

**Vote: 565** Amuria District

**2014/15 Quarter 4**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

#### Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:565 Amuria District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Amuria District**

Date: 8/12/2015

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

**Vote: 565** Amuria District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	516,336	599,273	116%
2a. Discretionary Government Transfers	2,213,663	1,854,858	84%
2b. Conditional Government Transfers	13,699,664	14,180,562	104%
2c. Other Government Transfers	1,849,761	2,084,367	113%
3. Local Development Grant	1,014,650	1,014,649	100%
4. Donor Funding		60,899	
<b>Total Revenues</b>	<b>19,294,074</b>	<b>19,794,608</b>	<b>103%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,545,025	1,591,779	1,591,042	103%	103%	100%
2 Finance	448,913	433,876	370,600	97%	83%	85%
3 Statutory Bodies	577,300	513,225	511,656	89%	89%	100%
4 Production and Marketing	923,083	440,783	418,998	48%	45%	95%
5 Health	2,867,370	3,113,932	3,108,945	109%	108%	100%
6 Education	9,345,346	10,088,711	10,044,287	108%	107%	100%
7a Roads and Engineering	1,433,263	1,487,368	1,482,480	104%	103%	100%
7b Water	588,085	578,920	564,859	98%	96%	98%
8 Natural Resources	200,794	133,243	126,161	66%	63%	95%
9 Community Based Services	396,941	360,462	253,377	91%	64%	70%
10 Planning	881,360	849,239	842,828	96%	96%	99%
11 Internal Audit	86,595	65,402	65,012	76%	75%	99%
<b>Grand Total</b>	<b>19,294,075</b>	<b>19,656,939</b>	<b>19,380,244</b>	<b>102%</b>	<b>100%</b>	<b>99%</b>
Wage Rec't:	9,634,169	10,216,904	10,189,238	106%	106%	100%
Non Wage Rec't:	4,927,210	4,838,980	4,861,276	98%	99%	100%
Domestic Dev't	4,732,696	4,540,155	4,279,816	96%	90%	94%
Donor Dev't	0	60,899	49,914	0%	0%	82%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

At the end of the fourth quarter, Amuria district received a total of UGX 19,656,939,000= accounting for 102% of the annual budget. The revenues comprised of mainly the central government transfers of UGX 19,134,436,000= in the form of conditional, and discretionary transfers. Locally collected revenue receipts recorded a total of UGX 599,273,000= and donor funding of UGX 60,899,000=. The central government transfers contributed to 96.7 percent of the total revenue received leaving local revenue and donor funding a share of 3.02 and 0.3 percent respectively. However, donor performance is estimated rather than actual as there was no approved figure during budgeting though Water Aid and GAVI gave the district funds during the year. Overall, the district registered excellent revenue performance at 103 percent thanks to the timely government transfers that were nearly remitted in totality at the end of this quarter and other

## **Vote: 565** Amuria District

## **2014/15 Quarter 4**

### **Summary: Overview of Revenues and Expenditures**

transfers from ministries like Works, Health and Finance.

On departmental receipts, disbursement and expenditures, the revenue receipts totaling Sh. 19,383,244,000= during the year was disbursed to the respective operational accounts of departments, institutions and lower local governments in the district. Most departments with conditional grants received disbursements nearly all or above their annual budgets especially in Health, Education, Roads, Finance, Planning and Water. Administration, health, education and roads received more than 100 percent of their planned annual budget.

The departments of Finance, Community Based Services, Water, Planning and Statutory Bodies received above 90 percent meanwhile Production and Marketing departments received the lowest disbursement at 48 percent because it did not receive NAADS development funds in the whole year. The Environment sector also performed poorly with only 66 percent of receipts because of limited allocations of an unconditional grant to the department below the annual and quarterly planned amounts. It suffered from high spending sectors like Administration and Statutory bodies.

The district's expenditure by the end of the fourth quarter amounted to UGX 19,383,244,000= in total which was 100 percent of the annual budget. Much of the expenditure was on recurrent items of wages and nonwage. In terms of the proportion of the budget spent the least spending was production department at 45 percent, the rest of the departments were at 60 percent and above. Community Based Departments expended the least proportion of their cumulative receipts because the CDD grant expended by communities which delay their procurements. The highest spending of the budget was in the administration (103%) followed by health, Statutory bodies and roads at 100 percent of releases spent. In relating the expenditure to the approved budget these four departments had overspent beyond their budgets. Departments spending below their budgets included Audit, Production and Natural Resources. It is observable that there was over expenditure on recurrent and less of development funds. This was largely so because of the recent recruitment and the donor calendar that is not related to the government financial calendar.

**Vote: 565** Amuria District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>516,336</b>	<b>599,273</b>	<b>116%</b>
sale of Bid documents	37,350	17,518	47%
Loan application fees	1,000	1,210	121%
Unspent balances – Locally Raised Revenues	20,000	26,439	132%
Land Fees	125,961	74,117	59%
Local Service Tax	25,000	59,541	238%
Trading Licences	56,098	54,590	97%
Locally Raised Revenues	9,893	97,213	983%
Registration of NGOs/CBOs	6,726	5,262	78%
Registration of Businesses		1,082	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		740	
market Charges	135,354	192,956	143%
Other licences	98,954	68,606	69%
<b>2a. Discretionary Government Transfers</b>	<b>2,213,663</b>	<b>1,854,858</b>	<b>84%</b>
District Unconditional Grant - Non Wage	594,217	594,216	100%
District Equalisation Grant	149,506	149,504	100%
Transfer of District Unconditional Grant - Wage	1,263,867	974,280	77%
Urban Equalisation Grant	13,629	13,628	100%
Transfer of Urban Unconditional Grant - Wage	125,194	55,978	45%
Urban Unconditional Grant - Non Wage	67,251	67,252	100%
<b>2b. Conditional Government Transfers</b>	<b>13,699,664</b>	<b>14,180,562</b>	<b>104%</b>
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	100%
Conditional transfer for Rural Water	542,354	542,353	100%
Conditional Grant to Women Youth and Disability Grant	15,390	15,388	100%
Conditional Grant to Tertiary Salaries	204,925	152,551	74%
Conditional Grant to SFG	627,581	627,581	100%
Conditional Grant to Secondary Salaries	1,172,171	996,645	85%
Conditional Grant to Secondary Education	1,006,872	1,006,872	100%
Conditional Grant to Primary Salaries	4,863,992	5,910,647	122%
Conditional Grant to PHC- Non wage	147,603	147,603	100%
Conditional Grant to PHC Salaries	1,676,662	1,900,370	113%
Conditional Grant to Agric. Ext Salaries	28,002	27,168	97%
Conditional Grant for NAADS	297,566	0	0%
Conditional transfers to DSC Operational Costs	29,669	29,668	100%
Conditional Grant to PHC - development	464,549	464,549	100%
Conditional Grant to PAF monitoring	72,016	72,016	100%
Conditional Grant to NGO Hospitals	93,570	93,568	100%
Conditional Grant to Functional Adult Lit	16,872	16,872	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	29,188	100%
Conditional Grant to Community Devt Assistants Non Wage	4,274	4,272	100%
Conditional Grant to Primary Education	662,156	616,080	93%
Roads Rehabilitation Grant	700,868	700,868	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,646	94,646	100%
Conditional transfers to Production and Marketing	139,026	139,028	100%

**Vote: 565** Amuria District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	111,204	69%
Conditional transfers to School Inspection Grant	36,256	36,256	100%
Conditional transfers to Special Grant for PWDs	32,131	32,132	100%
Construction of Secondary Schools	126,233	126,232	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
NAADS (Districts) - Wage	240,845	79,700	33%
<b>2c. Other Government Transfers</b>	<b>1,849,761</b>	<b>2,084,367</b>	<b>113%</b>
Other Transfers from Central Government (Road)	592,354	746,883	126%
Other Transfers from Central Government (MOH)		150,212	
Other Transfers from Central Government (MOGLSD)		26,375	
Other Transfers from Central Government (MOES)	12,616	4,615	37%
Other Transfers from Central Government		66,018	
Other Transfers from Central Government (UBOS)	750,120	749,687	100%
Northern uganda support		76,737	
Other Transfers from Central Government (Unspent)	158,631	95,829	60%
Other Transfers from Central Government (Sanitation)	336,040	168,011	50%
<b>3. Local Development Grant</b>	<b>1,014,650</b>	<b>1,014,649</b>	<b>100%</b>
LGMSD (Former LGDP)	1,014,650	1,014,649	100%
<b>4. Donor Funding</b>		<b>60,899</b>	
Donor Funding		36,746	
WaterAid		13,553	
Unspent balances - donor		10,600	
<b>Total Revenues</b>	<b>19,294,074</b>	<b>19,794,608</b>	<b>103%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

A total of UGX 599,273,000= was collected as local revenue at the Higher and Lower Local Governments during the whole year bringing its performance to 116 percent of the annual planned local revenue collection. The major contributors of the local revenue in absolute figures were Market charges, Local Service Tax (LST), other licenses and land fees. In terms of performance against planned figures other locally raised revenues at 983 percent, the LST performed at 238%, market charges 101%, loan application fees 121%, and registration fees for CBOs and other NGOs 78%.

The LST over performed because its collection was effected mainly through deductions at source from the pay of the local government employees and that the budgeted estimate was quite low. Poor performing sources were from land fees and sale of bid documents. Revenue collection from land fees can be attributed to the absence of the land board to attract land registration from the community.

**(ii) Cumulative Performance for Central Government Transfers**

The district received a cumulative total of UGX 19,134,436,000= from Central Government over the years which amounted to 96.7 percent of the approved annual budget. These over receipts against the approved budget are from other Central government transfers directly from MoFPED, UBOS for the Census, unspent balances of grants from FY 2013/14 and "Other transfers from Central Government" agencies. The performance of "Other transfers from Central government" performed above planned because additions of unspent balances from sub counties and some departments at the district level raised the level of the overall outturn of other transfers in the fourth quarter.

For other transfers from Central Government, a majority of them did not perform well especially transfers from the ministry of health and Education of the annual budgeted figures.

**(iii) Cumulative Performance for Donor Funding**

The district has received UGX 60,899,000= as donor funding from Water Aid and EAHF, partners in the Water & sanitation and health sector. Water Aid has given 13,553,000= for water activities in the district and 4,240,000= to the town council. Other donors like GAVI and UNICEF gave the district 36,746,000. There was no planned figure donor support at the time of approval of the

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**Summary: Cumulative Revenue Performance**

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budget as there was no indication of commitment by the donor that they were going to fund the district.

**Vote: 565** Amuria District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	976,074	978,126	100%	240,503	253,582	105%
Conditional Grant to PAF monitoring	19,835	40,502	204%	4,959	11,019	222%
Locally Raised Revenues	25,000	82,493	330%	6,250	16,233	260%
Unspent balances – UnConditional Grants	48	48	99%	0	0	
Unspent balances – Other Government Transfers	14,011	14,011	100%	0	0	
Multi-Sectoral Transfers to LLGs	344,200	209,246	61%	86,050	54,982	64%
District Unconditional Grant - Non Wage	120,000	228,584	190%	30,000	65,037	217%
Transfer of District Unconditional Grant - Wage	452,980	403,242	89%	113,245	106,310	94%
<i>Development Revenues</i>	568,952	613,653	108%	140,704	42,512	30%
LGMSD (Former LGDP)	371,062	324,938	88%	92,765	0	0%
Unspent balances – Conditional Grants	6,132	6,132	100%	0	0	
Other Transfers from Central Government		100,467		0	0	
Multi-Sectoral Transfers to LLGs	42,252	32,611	77%	10,563	5,136	49%
District Equalisation Grant	149,506	149,504	100%	37,376	37,376	100%
<b>Total Revenues</b>	<b>1,545,025</b>	<b>1,591,779</b>	<b>103%</b>	<b>381,208</b>	<b>296,094</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	976,074	1,108,678	114%	239,884	225,831	94%
Wage	452,980	418,925	92%	100,846	110,465	110%
Non Wage	523,094	689,753	132%	139,038	115,365	83%
<i>Development Expenditure</i>	568,952	482,364	85%	141,323	138,464	98%
Domestic Development	568,952	482,364	85%	141,323	138,464	98%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,545,025</b>	<b>1,591,042</b>	<b>103%</b>	<b>381,208</b>	<b>364,294</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-130,552	-13%			
<i>Development Balances</i>		131,289	23%			
Domestic Development		131,289	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>737</b>	<b>0%</b>			

The department received total cumulative revenue amounting to UGX1,591,779 representing 103% of the annual planned revenue. For this quarter the department received only 296,094, 000/= (78%) implying 18% receipt above the planned for this quarter. Increase in quarterly revenues is as a result of more than trippled receipts of local revenue and almost double the un conditional grant received against the planned allocation to the department. However the department expended UGX 364,294,000 this quarter representing 96% of planned quarterly allocation. There was an unspent balance of 737,000.

*Reasons that led to the department to remain with unspent balances in section C above*

Plainly, the department overspent on recurrent revenues. The unspent balances at the end of the year were from sub counties.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	7	5
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	68	68
No. of monitoring visits conducted	2	1
No. of monitoring reports generated		1
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)		1
No. of solar panels purchased and installed	4	00
No. of administrative buildings constructed	1	1
No. of administrative buildings constructed (PRDP)	1	1
No. of vehicles purchased (PRDP)		00
<b>Function Cost (US\$ '000)</b>	<b>1,545,025</b>	<b>1,591,042</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,545,025</b>	<b>1,591,042</b>

During this quarter construction of 2 new sub county administration blocks of Ogoi and Apeduru were complete. Solar panels were not procured due to change in priorities from solar to power that was recently connected to the sub counties. The works on the district council chambers namely raising of pillars was complete in fourth quarter. The department conducted 5 capacity building sessions out of seven which were planned, 68 staffing position were filled at the district for various cadre in health, Amuria Town Council and the district Local Administration. Various Government programs were monitored and supervised at least once a quarter during the financial year and matters arising were addressed.

The Department had planned to fill critical gaps in the sectors of health and Administration and key staff at Lower Local Governments (68 positions) ie 21 percent of the district staffing gaps, this was achieved by the end of this quarter after the recruitment of 60 health staff one Human resource officer, 7 Lower Local Government staff. After purchasing 2 vehicles in the last financial year it was not necessary for the department to plan for the same this year because the need had been addressed majorly for the office of the District Chairperson and the Chief Administrative Officer, each got one vehicle and both are still in good mechanical condition.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	412,841	407,489	99%	103,060	92,304	90%
Conditional Grant to PAF monitoring	18,539	13,250	71%	4,635	2,395	52%
Locally Raised Revenues	25,203	59,322	235%	6,301	13,338	212%
Unspent balances – UnConditional Grants	601	601	100%	0	0	
Multi-Sectoral Transfers to LLGs	165,373	176,910	107%	41,343	47,125	114%
District Unconditional Grant - Non Wage	70,889	39,088	55%	17,722	600	3%
Transfer of District Unconditional Grant - Wage	132,235	118,318	89%	33,059	28,846	87%
<i>Development Revenues</i>	36,072	26,387	73%	9,018	3,491	39%
Multi-Sectoral Transfers to LLGs	36,072	26,387	73%	9,018	3,491	39%
<b>Total Revenues</b>	<b>448,913</b>	<b>433,876</b>	<b>97%</b>	<b>112,078</b>	<b>95,795</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	412,841	352,960	85%	103,061	87,304	85%
Wage	132,235	129,984	98%	32,909	32,735	99%
Non Wage	280,606	222,976	79%	70,152	54,570	78%
<i>Development Expenditure</i>	36,072	17,640	49%	9,017	5,856	65%
Domestic Development	36,072	17,640	49%	9,017	5,856	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>448,913</b>	<b>370,600</b>	<b>83%</b>	<b>112,079</b>	<b>93,161</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,529	13%			
<i>Development Balances</i>		8,747	24%			
Domestic Development		8,747	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63,276</b>	<b>14%</b>			

The department received UGX 95,795,000 representing 85% of the annual budget. Of this recurrent and devt amounted to Shs 92,304,000 and 3,491,000 respectively. The funds received under recurrent included: PAF monitoring Ushs: 2,395,000 representing 52% out of a budget of Shs 4,635,000 because less funds were remitted. Locally raised revenues over performed as the dept. realised shs 13,338,000 that represented 212% because the budget desk allocated extra funds to handle procurement of revenue documents. Multisectoral transfers to LLG's stood at shs 47,125,000 representing 114% this was based on the proportion realised, un conditional Grant Non wage of Ushs:600,000 was received representing 3%. Where as wages amounted to Shs 28,846,000 representing 87% with the difference representing Urban wages. Multisectoral transfers to LLG's for Devt. stood at shs:3,491,000 representing 39% also based on the amount released during the quarter.

The expenditure over the quarter amounted to UGX 93,161,000 representing 83% of the quarterly budget. Non Wage recurrent stood at shs.54,570,000 representing 78%, while wages stood at 32,735,000 representing 99% due to adjustments in salaries, and devt. expenditure for LLG's amounted to shs.5,856,000 representing 65%. There was an unspent balance at the close of the Quarter amounting to UGX 63,276,000=representing 14%. Out of this unspent balances, shs 54,529,000 was for recurrent expenditure of LLG's that represents 13% while there is devt. Expenditure balance of shs.8,747,000 representing 24%. This is all from the LLGs.

*Reasons that led to the department to remain with unspent balances in section C above*

Delay in handling of procurements.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/9/2014	20/05/2015
Value of LG service tax collection	25203000	54055000
Value of Other Local Revenue Collections	491133000	105059881
Date of Approval of the Annual Workplan to the Council	30/5/2015	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	4/5/2015	20/05/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/08/2015
<b>Function Cost (UShs '000)</b>	<b>448,913</b>	<b>370,600</b>
<b>Cost of Workplan (UShs '000):</b>	<b>448,913</b>	<b>370,600</b>

A sizeable quantity of revenue documents purchased, prepared and submitted 4 quarterly and monthly financial reports, one OBT report prepared and submitted, Monitoring and mentoring of LLG's and 2 reports prepared, carried routine banking at Soroti.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	577,100	513,225	89%	143,283	170,753	119%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	29,669	29,668	100%	7,417	7,417	100%
Conditional transfers to Salary and Gratuity for LG ele	160,618	111,204	69%	40,154	29,772	74%
Conditional transfers to Councillors allowances and E	94,646	94,646	100%	23,662	79,346	335%
Locally Raised Revenues	57,494	90,530	157%	14,373	4,000	28%
Unspent balances – UnConditional Grants	3,966	3,966	100%	0	0	
Multi-Sectoral Transfers to LLGs	79,564	72,906	92%	19,891	23,081	116%
District Unconditional Grant - Non Wage	40,000	64,184	160%	10,000	15,607	156%
Transfer of District Unconditional Grant - Wage	58,500	0	0%	14,625	0	0%
<i>Development Revenues</i>	200	0	0%	50	0	0%
Multi-Sectoral Transfers to LLGs	200	0	0%	50	0	0%
<b>Total Revenues</b>	<b>577,300</b>	<b>513,225</b>	<b>89%</b>	<b>143,333</b>	<b>170,753</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	577,100	511,656	89%	143,283	175,300	122%
Wage	243,641	128,088	53%	60,911	34,272	56%
Non Wage	333,459	383,568	115%	82,372	141,028	171%
<i>Development Expenditure</i>	200	0	0%	50	0	0%
Domestic Development	200	0	0%	50	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>577,300</b>	<b>511,656</b>	<b>89%</b>	<b>143,333</b>	<b>175,300</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,569	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,569</b>	<b>0%</b>			

In this Quarter, the sector budgeted for 143,333,000/= but received revenues amounting to UGX 170,753,000/(119%), for both higher local government and lower local governments giving an increase of 19%. This is attributed to the Ex-gratia allowance for both L.C1 and L.C11 Chairpersons which was received in arrears this quarter thus the over performance at 335%. The overall revenue performance for the year is 513,225,000/= (89%) against the plan 577,300,000/= However, the sources which underperformed greatly were conditional transfer for Wages(Salaries and gratuity) which is at 74% (29,772,000/=) against the budget of 40,154,000/= but this is due to non payment of gratuity to the salary elected leaders which was not remitted by the ministry, the sector budgeted DSC Chairperson's salary at 6,131,000/= but received only 4,500,000/= (73%) maintaining the old IPFs, the sector had budgeted locally raised revenues at 14,373,000/= but received only 4,000,000 (28%), this was due to poor mobilisation of Revenue and lack of remitting the statutory 20% of local collections to the sector. In relation to the annual approved budget for the department is concerned, Statutory Bodies received 513,225,000(89%) of its annual budget and yet the total budget was 577,100,000.

The expenditure performance of the department this quarter is UGX 175,300,000(122%) giving an increase of 22% which money was carried forward from the last financial year. All the spending was on recurrent expenses of wages, allowances and non wage expenditure. In relation to the department's annual budget, the total cumulative expenditure of the department amounted to 513,656,000 (89%).

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

By the end of the quarter there was a balance of 1,569,000 from the LLG but the overall position is that the HLG spent monies above what it received.

*Reasons that led to the department to remain with unspent balances in section C above*

There was unspent balance Of 1,569,000 in the Department arising from subcounty performance plans and reports.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	150	37
No. of Land board meetings	10	00
No. of Auditor Generals queries reviewed per LG	75	43
No. of LG PAC reports discussed by Council	10	08
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
No. and type of surveying equipment purchased (PRDP)		00
<b>Function Cost (US\$ '000)</b>	<b>577,300</b>	<b>511,656</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>577,300</b>	<b>511,656</b>

02 council meeting was held, 3 District Executive Committee meetings held, held 3 separate Standing Committee meeting held, political monitoring of both the Executive and Standing committees was done and reports were presented to standing committee and council for discussion. The district land board has not been functional because the ministry delayed to approve the land board members and recently the district swore in the members and they are still waiting for the induction training. However the district land officer has submitted 3 quarterly reports so far to the ministry, the Contracts Committee held 4 committee meetings and submitted a quarterly report to PPDA and now four in number. The DSC held several interview meetings on recruiting the staff of Amuria Town Council and the district health workers, approving the advert, shortlisting candidates, interviewing candidates and announcing the successful candidates for appointment. The public Accounts committee could not hold any meeting because their Vote was exhausted in the 3rd quarter.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	527,749	353,933	67%	131,437	84,680	64%
Conditional Grant to Agric. Ext Salaries	28,002	27,168	97%	7,000	6,792	97%
Conditional transfers to Production and Marketing	62,210	62,564	101%	15,084	15,641	104%
NAADS (Districts) - Wage	240,845	79,700	33%	60,211	0	0%
Locally Raised Revenues	1,651	134	8%	413	0	0%
Unspent balances – UnConditional Grants	79	79	100%	0	0	
Unspent balances – Other Government Transfers	44	44	100%	0	0	
Other Transfers from Central Government		64,518		0	32,259	
Multi-Sectoral Transfers to LLGs	27,973	3,771	13%	6,993	1,272	18%
District Unconditional Grant - Non Wage	8,000	2,934	37%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	158,946	113,022	71%	39,736	28,716	72%
<i>Development Revenues</i>	395,333	86,849	22%	98,833	19,116	19%
Conditional Grant for NAADS	297,566	0	0%	74,392	0	0%
Conditional transfers to Production and Marketing	76,816	76,464	100%	19,204	19,116	100%
Locally Raised Revenues	8,350	0	0%	2,088	0	0%
Multi-Sectoral Transfers to LLGs	12,600	10,385	82%	3,150	0	0%
<b>Total Revenues</b>	<b>923,083</b>	<b>440,783</b>	<b>48%</b>	<b>230,271</b>	<b>103,796</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	527,750	332,149	63%	131,437	74,343	57%
Wage	426,357	215,162	50%	106,590	34,809	33%
Non Wage	101,393	116,987	115%	24,847	39,534	159%
<i>Development Expenditure</i>	395,333	86,849	22%	98,833	46,502	47%
Domestic Development	395,333	86,849	22%	98,833	46,502	47%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>923,083</b>	<b>418,998</b>	<b>45%</b>	<b>230,270</b>	<b>120,846</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,785	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,785</b>	<b>2%</b>			

Total annual cumulative revenue under performed at 45%, amount received during the quarter was only 103,796,000/= reflecting 45%. However over performance was realised on both Production and Marketing Grants recurrent and deveopment that scored 101% and 100% respectively and conditional grants agric. Extension wages at 97%. The rest of the votes under performed because of the failure to realise NAADS development grants due to policy changes at the centre, failure to receive District unconditional grants and local revenues. its important to note that the department received unexpected recurrent revenue from the office of prime minister as operational cost for on going restocking prograame amounting to 32,259,000/=

On the expendititure,the total annual cumulative expenditure was at 45% and quarterly expenditure was at 52%. The highest expenditure was realised from non wage that is 159%, as aresult of the on going restocking programme as pointed ealier, the funds were not planned that is why the expenditure was high compared to what was planned for the quarter. The rest under performed, cumulative out turn for wages was at 50% and quarterly was at 33%, the reason being that, 2 staff retired during the financial year and one left for the ministry for senior post .

Total balance as at the end of the quarter was 21,785,000/=. This was majorly recurrent expenditure from the on going

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

restocking programme and this was only 2% of the annual budget.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance of funds amounting to 21,785,000/= was due to on going restocking programme which was on going at the end of the financial year.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	2976	0
<b>Function Cost (US\$ '000)</b>	<b>546,760</b>	<b>75,000</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	200000	82440
No. of livestock by type undertaken in the slaughter slabs	8200	21712
No. of fish ponds constructed and maintained	1	11
No. of fish ponds stocked	12	8
Quantity of fish harvested	16000	10510
No of slaughter slabs constructed	6	6
<b>Function Cost (US\$ '000)</b>	<b>368,672</b>	<b>338,759</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	241	70
No of awareness radio shows participated in	268	18
No of businesses assisted in business registration process		13
No. of producers or producer groups linked to market internationally through UEPB	15	8
No of cooperative groups supervised	20	21
No. of cooperative groups mobilised for registration		22
No. of cooperatives assisted in registration		17
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>7,651</b>	<b>5,238</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>923,083</b>	<b>418,998</b>

There was no expenditure incurred under farmer farmer advisory services. However the expenditure of 75,000,000/= was to cater for the payment of gratuity and salaries for the restructured NAADS staff.

The department vaccinated 82,440 livestock out of 200,000 planned revealing under performance which was due to limited vaccines received from the centre. A total of 21,712 animals were taken to the slaughter slabs, this was slightly a high performance because previously no proper data collected mainly because slaughter slabs were not in place.

A total of 11 fish ponds were rehabilitated because many fish farmers were able to respond to fish farming compaigns. A total of 8 fish ponds stocked out of 12 planned, the deficit was due to limited funds for the procurement of fish fry. With regards to fish harvest an estimated 10,510 fish out of 16,000 planned was harvested. The poor harvests was as result of prolonged drought. The department also constructed 6 slaughter slabs in Abarilela, Akoromit, Adipala, Asamuk, Kuju and Onyamgurok market.

In addition to Slabs, it conducted 70 awareness talk shows out of 241 planned annually, the under performance was due to low local revenue realised. The department assisted 13 businesses in registration, linked 13 producer groups to the markets, supervised 21 cooperative associations, mobilized 22 cooperative society to register with district and head of cooperative office kampala this out put was not earlier planned. The Commercial officer had ignored and assisted 17 cooperatives associations.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,279,020	2,515,691	110%	569,755	652,684	115%
Conditional Grant to PHC Salaries	1,676,662	1,900,370	113%	419,165	472,565	113%
Conditional Grant to PHC- Non wage	147,603	147,603	100%	36,901	36,901	100%
Conditional Grant to NGO Hospitals	93,570	93,568	100%	23,392	23,392	100%
Locally Raised Revenues	3,000	20,056	669%	750	0	0%
Other Transfers from Central Government	336,040	294,106	88%	84,010	102,410	122%
Multi-Sectoral Transfers to LLGs	17,145	39,208	229%	4,286	7,537	176%
District Unconditional Grant - Non Wage	5,000	20,779	416%	1,250	9,879	790%
<i>Development Revenues</i>	588,350	598,241	102%	143,043	69,708	49%
Conditional Grant to PHC - development	464,549	464,549	100%	116,137	67,995	59%
Donor Funding		36,770		0	0	
LGMSD (Former LGDP)	77,682	79,466	102%	17,017	0	0%
Unspent balances – Conditional Grants	6,566	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	39,553	17,456	44%	9,889	1,713	17%
<b>Total Revenues</b>	<b>2,867,370</b>	<b>3,113,932</b>	<b>109%</b>	<b>712,798</b>	<b>722,392</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,279,020	2,510,717	110%	569,755	553,881	97%
Wage	1,676,662	1,900,370	113%	419,166	472,565	113%
Non Wage	602,358	610,347	101%	150,589	81,316	54%
<i>Development Expenditure</i>	588,350	598,227	102%	143,042	287,673	201%
Domestic Development	588,350	554,882	94%	143,042	264,750	185%
Donor Development	0	43,345		0	22,923	
<b>Total Expenditure</b>	<b>2,867,370</b>	<b>3,108,945</b>	<b>108%</b>	<b>712,797</b>	<b>841,553</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,974	0%			
<i>Development Balances</i>		14	0%			
Domestic Development		13	0%			
Donor Development		1				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,987</b>	<b>0%</b>			

-The department received revenues amounting to UGX 722,392,000 which is 101% of planned and 109% of cumulative planned overturn. All recurrent revenue sources performed above 100%. Specifically, other transfers from central Government meant for unplanned GAAVI and USF activities were realised, unconditional grant meant to clear arrears of contracted doctors was allocated to the department in the quarterly TPC meeting and more allocation of funds to LLGs beyond the planned was done. Development revenue sources performed poorly in the quarter because most development revenues had been received in the previous quarters.

-In quarter IV, total expenditure was UGX 841,553,000 which is 118% and 108% of quarterly and cumulative overturn respectively. Development performance was at 201% due to accomplishment of most development projects in the quarter thus payment. There under performance in recurrent expenditure caused by poor performance at 54% of Non wage expenditure since some funds were used to clear the unavoidable USF over expenditure incurred in the previous quarters.

By the end of the financial year, there were no unspent development funds expect UGX 4,970,000 recurrent funds meant for implementation of some ongoing USF activities. These were carried forward for implemetation in Quarter I FY 2015/2016.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 5: Health**

*Reasons that led to the department to remain with unspent balances in section C above*

-The USF unspent funds were as a result of some activities not being Implemented within the quarter due to staffing gaps in the environmental health office. These were carried forward for implementation in QRT 1 FY 2015-2016

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of VHT trained and equipped (PRDP)	1136	1136
Value of essential medicines and health supplies delivered to health facilities by NMS	510599662	510599662
Value of health supplies and medicines delivered to health facilities by NMS	510599662	510599662
Number of health facilities reporting no stock out of the 6 tracer drugs.	26	26
Number of outpatients that visited the NGO Basic health facilities	33208	31599
Number of inpatients that visited the NGO Basic health facilities	7964	7625
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844	1932
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816	4782
Number of trained health workers in health centers	200	200
No. of trained health related training sessions held.	50	50
Number of outpatients that visited the Govt. health facilities.	299120	297987
Number of inpatients that visited the Govt. health facilities.	10836	12519
No. and proportion of deliveries conducted in the Govt. health facilities	5262	5591
No of theatres constructed	2	1
Value of medical equipment procured (PRDP)	115000000	115000000
%age of approved posts filled with qualified health workers	75	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50
No. of children immunized with Pentavalent vaccine	8604	9059
No of healthcentres constructed (PRDP)	3	3
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,867,370</b>	<b>3,108,945</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,867,370</b>	<b>3,108,945</b>

The department in this FY managed to train and equip 1136 Village Health Teams and a total of 200 health workers in all health facilities across the district. The numbers of both outpatient and in patients that visited NGO basic health care facilities were lower than as planned because of the implementation of the new ART guidelines that have improved ART services in government facilities thus attracting patients who used to visit NGO facilities. This also explains the increased number of outpatients and inpatients that visited government facilities. Generally there is a significant improvement in the delivery of health services in government facilities. The department also achieved higher numbers of children vaccinated beyond the planned numbers due to wide outreach coverage as a result of widened immunization outreaches that brought on board HC IIs. Additionally, there was also readily available vaccines from the cold chain and adequate facilitation for field staff arising from support from GAVI and UNICEF.

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**Vote: 565** Amuria District

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**2014/15 Quarter 4**

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***Workplan 5: Health***

The department had planned to construct two theatres one at Amuria HC IV and the other In Kapelebyong HC IV. However, only one theatre was constructed and complete in Amuria HC IV. There was change in priorities and workplan and the other one will be planned and implemented next financial year.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,263,587	8,981,227	109%	1,609,024	2,238,976	139%
Conditional Grant to Tertiary Salaries	204,925	152,551	74%	51,231	36,849	72%
Conditional Grant to Primary Salaries	4,863,992	5,910,647	122%	1,215,998	1,468,886	121%
Conditional Grant to Secondary Salaries	1,172,171	996,645	85%	293,043	246,569	84%
Conditional Grant to Primary Education	662,156	616,080	93%	0	162,019	#####
Conditional Grant to Secondary Education	1,006,872	1,006,872	100%	0	248,838	#####
Conditional transfers to School Inspection Grant	36,256	36,256	100%	9,064	9,095	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	160,984	100%	0	40,246	#####
Locally Raised Revenues	15,000	2,900	19%	3,750	900	24%
Other Transfers from Central Government	12,616	4,615	37%	3,785	3,822	101%
Multi-Sectoral Transfers to LLGs	25,340	11,731	46%	6,335	5,905	93%
District Unconditional Grant - Non Wage	38,000	19,225	51%	9,500	0	0%
Transfer of District Unconditional Grant - Wage	65,275	62,721	96%	16,319	15,847	97%
<i>Development Revenues</i>	1,081,759	1,107,484	102%	262,298	214,501	82%
Conditional Grant to SFG	627,581	627,581	100%	156,895	91,858	59%
Construction of Secondary Schools	126,233	126,232	100%	31,558	18,684	59%
LGMSD (Former LGDP)	122,666	102,249	83%	30,666	24,219	79%
Unspent balances – Conditional Grants	32,568	32,568	100%	0	0	
Multi-Sectoral Transfers to LLGs	150,712	196,954	131%	37,678	68,741	182%
District Unconditional Grant - Non Wage	22,000	21,900	100%	5,500	11,000	200%
<b>Total Revenues</b>	<b>9,345,346</b>	<b>10,088,711</b>	<b>108%</b>	<b>1,871,322</b>	<b>2,453,478</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,263,587	8,980,762	109%	1,605,740	2,241,015	140%
Wage	6,306,362	7,122,100	113%	1,576,588	1,768,151	112%
Non Wage	1,957,225	1,858,662	95%	29,151	472,864	1622%
<i>Development Expenditure</i>	1,081,759	1,063,525	98%	265,582	320,549	121%
Domestic Development	1,081,759	1,063,525	98%	265,582	320,549	121%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,345,346</b>	<b>10,044,287</b>	<b>107%</b>	<b>1,871,322</b>	<b>2,561,565</b>	<b>137%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		464	0%			
<i>Development Balances</i>		43,959	4%			
Domestic Development		43,959	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,424</b>	<b>0%</b>			

In the financial year the department received total revenue 10,088,711,000 representing 108% of the planned revenue. The overperformance in revenues arose primary teachers' salaries which stood at 5,910,647,000 (122%) and transfers to LLGs at 196,954,000 which was at 131%. The Cumulative expenditure in the financial year was 107% of the total planned budget. This was due to increase in the wage bill which was 7,122,100,000 representing an increase of 13 % of the planned wage expenditure. However both non wage and development under performed at 95 % and 98 percent respectively.

In this quarter, the department received a total of UGX 131% of its planned revenue and expended 137% of its revenue receipts in the quarter. Over performance in quarterly receipts of conditional grants to Primary Education, Secondary and Technical school (#####) was as a result of unexpected release in the fourth quarters which was unplanned for. Additionally, there was over performance for conditional grant to primary salaries of 121% due to the fulfillment of

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 6: Education**

the government promise of increasing teachers salaries and streamlining headteachers salaries to the same scale. During the quarter, the department over expended on recurrent expenditures of salaries and the unexpected non wage grant to schools blowing the performance to 1622 percent over a quarter. Conditional grants to primary & secondary education which were usually released in three quarters came in the fourth. However there was lower performance in tertiary instructors' salaries at 72%, secondary staff salaries 84%, development revenue at 86%. Other sources performed at 100%.

The department recorded unspent funds totalling to 44,424,000= comprising of mainly multi sectoral transfers to Lower Local Government and reported by them.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent funds recorded are from lower Local Governments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1097	1076
No. of qualified primary teachers	1097	1076
No. of School management committees trained (PRDP)	108	108
No. of pupils enrolled in UPE	72356	72509
No. of student drop-outs	2500	652
No. of Students passing in grade one	100	107
No. of pupils sitting PLE	4429	4323
No. of classrooms constructed in UPE	10	10
No. of classrooms rehabilitated in UPE	3	3
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	25	25
No. of latrine stances constructed (PRDP)	5	5
No. of primary schools receiving furniture	4	4
No. of primary schools receiving furniture (PRDP)	6	6
<b>Function Cost (US\$ '000)</b>	<b>6,479,297</b>	<b>7,437,660</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	143	143
No. of students passing O level	1350	1310
No. of students sitting O level	1514	1496
No. of students enrolled in USE	6696	6941
No. of classrooms constructed in USE	2	2
No. of science laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,343,578</b>	<b>2,163,061</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	27	27
No. of students in tertiary education	246	270
<b>Function Cost (US\$ '000)</b>	<b>365,909</b>	<b>313,534</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of primary schools inspected in quarter	118	138
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>154,561</b>	<b>130,032</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	100	100
No. of children accessing SNE facilities	400	400
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,345,346</b>	<b>10,044,287</b>

Under primary education, the department constructed 16 new classrooms and rehabilitated 3 as planned. It had also planned to construct 30 latrine stances and to procure furniture to 10 schools. This was all achieved by the end of this quarter. As reported previously in third quarter, more than planned number of pupils enrolled in UPE was registered this year. This was also encouraged with the lower numbers of students dropping out of school as reported. Although, the district registered 107 pupils passing in grade one out of the targeted 100, the schools recorded lower numbers sitting PLE than planned as a result of drop outs across schools in the district.

Meanwhile under Secondary Education function, the department planned and constructed 2 classrooms at St Paul SS in Abarilela sub county. However, it did not complete one science laboratory at Kuju SS due to reallocation to other critical priorities. This project will be completed in the next FY. The department also recorded low numbers out of the planned number of students sitting and passing O'Level due to school drop outs in the district inspite of an increased enrollment beyond planned figures.

Under the function of skilled development, 270 students enrolled in tertiary education only in Wera technical. Additionally, the number of school inspections increased with 138 school visits made out of the planned 128 whose reports were shared with council.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	71,516	36,506	51%	17,879	11,673	65%
Locally Raised Revenues	100	2,500	2500%	25	2,500	10000%
Multi-Sectoral Transfers to LLGs	5,675	6,245	110%	1,419	2,233	157%
Transfer of District Unconditional Grant - Wage	65,741	27,761	42%	16,435	6,940	42%
<i>Development Revenues</i>	1,361,747	1,450,862	107%	338,999	417,246	123%
Roads Rehabilitation Grant	700,868	700,868	100%	175,217	102,585	59%
Unspent balances – Conditional Grants	5,750	5,750	100%	0	0	
Other Transfers from Central Government	440,566	555,633	126%	110,141	276,113	251%
Multi-Sectoral Transfers to LLGs	214,563	188,611	88%	53,641	38,548	72%
<b>Total Revenues</b>	<b>1,433,263</b>	<b>1,487,368</b>	<b>104%</b>	<b>356,878</b>	<b>428,918</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,516	34,099	48%	17,879	9,767	55%
Wage	65,741	31,073	47%	16,435	7,441	45%
Non Wage	5,775	3,027	52%	1,444	2,327	161%
<i>Development Expenditure</i>	1,361,747	1,448,380	106%	338,999	494,927	146%
Domestic Development	1,361,747	1,448,380	106%	338,999	494,927	146%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,433,263</b>	<b>1,482,480</b>	<b>103%</b>	<b>356,878</b>	<b>504,694</b>	<b>141%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,406	3%			
<i>Development Balances</i>		2,482	0%			
Domestic Development		2,482	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,888</b>	<b>0%</b>			

Cummulatively there was an over performance in annual revenue receipts of 4 % in the financial year. This is attributed to additional funds received from Uganda Road Fund for Equipment maintenance and increased locally raised revenue. There was an over performance of 10,000% in local revenue in the quarter which is attributed to funds recovered due to an erroneous payment to a contractor in F/Y 2011/2012. Performance under other tranfers from central government was more by 151% in quarter four . This was due to funds received in third quarter but transferred to Works account in quarter four.

There was an overperformance in developemntn expenditure during the quarter of 46% which is attributed to payment of works executed in quarter three but payments were made in quarter four. Cummulatively, there was over expenditure of 3% in the financial year which was attributed to utilisation of additional funds received from Uganda Road Fund and Local revenue.

*Reasons that led to the department to remain with unspent balances in section C above*

The department registered unspent balances of UGX 4,888,000 at the end of the quarter which is insignificant (0%) of the annual revenue mainly due to variances in planned and actual expenditures.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	120	120
Length in Km of District roads routinely maintained	169	169
Length in Km of District roads periodically maintained	24	32
Lengths in km of community access roads maintained	35	17
Length in Km. of rural roads rehabilitated	2	2
<b>Function Cost (US\$ '000)</b>	<b>1,403,263</b>	<b>1,399,541</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>30,000</b>	<b>82,939</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,433,263</b>	<b>1,482,480</b>

The sector was able to routinely maintain all the planned 169 km in the financial year. This is as a result of receipt of all funds as planned for the activity implementation.

There was an over performance in periodic maintenance works by 8 km. This is attributed to funds saved from the initially planned 24 km due to favourable weather conditions at the time of implementation. Also the cost of fuel at the time of implementation dropped from 3,300/= to 3000/= per litre. This saving therefore, enabled the reshaping of additional 8 km which was not initially planned for.

The sector had made a provision for the rehabilitation of 15 km on Asamuk - Abarilela community access roads by an NGO (World Food Programme) who had promised to release funds towards its rehabilitation but unfortunately no funding was realised by the close of the F/Y. No Tentative IPF had been provided by the NGO and this explains why there is no budget provision for the activity. However, the 17km whose budget was provided in the tool were fully achieved.

All funds planned for lowcost sealing works were received hence facilitating the achievement of the planned 2km.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	45,731	23,014	50%	11,433	5,764	50%
Multi-Sectoral Transfers to LLGs	7,983	1,678	21%	1,996	430	22%
District Unconditional Grant - Non Wage		5,334		0	0	
Transfer of District Unconditional Grant - Wage	37,748	16,002	42%	9,437	5,334	57%
<i>Development Revenues</i>	542,354	555,906	102%	135,588	81,814	60%
Conditional transfer for Rural Water	542,354	542,353	100%	135,588	79,383	59%
Donor Funding		13,553		0	2,431	
<b>Total Revenues</b>	<b>588,085</b>	<b>578,920</b>	<b>98%</b>	<b>147,021</b>	<b>87,578</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	45,731	16,274	36%	11,433	147	1%
Wage	37,748	16,002	42%	9,437	0	0%
Non Wage	7,983	272	3%	1,996	147	7%
<i>Development Expenditure</i>	542,354	548,585	101%	135,588	365,961	270%
Domestic Development	542,354	542,017	100%	135,588	363,040	268%
Donor Development	0	6,568		0	2,921	
<b>Total Expenditure</b>	<b>588,085</b>	<b>564,859</b>	<b>96%</b>	<b>147,021</b>	<b>366,108</b>	<b>249%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,740	15%			
<i>Development Balances</i>		7,321	1%			
Domestic Development		336	0%			
Donor Development		6,985				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,061</b>	<b>2%</b>			

The Water sector received revenues amounting to UGX 79,383,000= in the quarter. This was 59% of the expected UGX 147,021,000= that had been planned for in the quarter. The overall revenue performance for the quarter was 58%. Specifically, the source which underperformed greatly was donor funding (Water Aid - Uganda funding) at 26% this was because of the delay during the adjustment of the old work plan by the development partner (Water Aid Budgeting team). The development revenue allocations for rural water performed well as expected within 100% range, because of the payments of all the WASH hardware works that was done and payment of retention of last financial years works 2013/14.

In expenditure performance the department spent a total of 366,108,000= (249%) of which UGX 366,108,000= was on development expenditure (payment to the contractor for all the WASH hardware works done {boreholes} and payment of retention for works done last fy 2013/14). In relation to the annual approved budget for the department, the water sector has now received UGX 576,059,000= (98%) of its annual budget so far. And total cumulative spending is UGX 564,734,000/= (96% of the annual budget).

However, by the end of the financial under review 2014/2015 the department still had UGX 11,325,000= (2%) as unspent funds, The unspent funds included donor fund Water Aid sources which was the bulk and the other was the conditional grant from central government to the multi-sectoral transfers to LLGs.

*Reasons that led to the department to remain with unspent balances in section C above*

All the money was spent on the planned WASH development activities across the district as Drilling and other infrastructure development activities payments were effectively done.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 7b: Water****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	60	75
No. of water points tested for quality	64	66
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	14
No. of water points rehabilitated	10	0
No. of water and Sanitation promotional events undertaken	54	54
No. of water user committees formed.		23
No. Of Water User Committee members trained		23
No. of deep boreholes drilled (hand pump, motorised)	17	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6
<b>Function Cost (US\$ '000)</b>	<b>588,085</b>	<b>564,859</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>588,085</b>	<b>564,859</b>

The key physical achievements of the quarter were majorly completion of drilling works of the 18 boreholes out of the 23 planned water sources (boreholes) as 5 were dry wells, community mobilization and sensitization on fulfilment of the critical requirements as one of the sector requirements for those benefiting from the WASH facility which we have already achieved 54 out of 54 visits were done to ensure that all the software steps are followed before WASH projects are commissioned and monitoring of sector projects and programs that have been fully effectively done at 74/60 across the District were done as the District Water Office had many partner project to monitor and inspect the implementation process. It was also incurred as cost for conducting Coordination meetings that is mandatory by MWE to be carried out every quarter to address emerging Water sanitation and hygiene issues in the District where 3 have been held out of 4 for this financial year 2014/15 in the 4 respective quarters and, Mandatory public notices displayed with financial information put on public notice board across the district as 14 have been done out of 4 planned, this has been because of so many partner projects that have been implemented during this period were the water office has been effective updating the community on what projects are ongoing, Water quality analysis was done as 66 water samples were tested out of the planned 64, this was as a result of so many suspected water sources across the district. However a total of 70 boreholes have been already drilled by different development partners in the District. The district and the community co-funded (were Money planned for borehole rehabilitation was used in provision of these facilities through technical supervision and community social mobilization), these drilling were selected basing on the compulsory community capital cash contribution of 200,000/= each with addition 110,000/= for these borehole groups that were willing to become members of the borehole cooperative. Besides the above cash contribution some communities also contributed some items in kind such as fencing poles, aggregate and sand among others. The district contributed by funding supervision and M&E activities. The partners that contributed included WEDA (08), COU- TEDDO(10), Drop in the Bucket (04), World Vision (03), IDI (03), Link to Progress (20, but one failed) which have already been commissioned.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	197,019	127,581	65%	45,457	30,346	67%
Conditional Grant to District Natural Res. - Wetlands (	29,190	29,188	100%	4,115	7,297	177%
Locally Raised Revenues	14,000	2,537	18%	3,158	2,000	63%
Unspent balances – UnConditional Grants	1,094	2,504	229%	0	0	
Multi-Sectoral Transfers to LLGs	23,497	9,500	40%	5,874	4,049	69%
District Unconditional Grant - Non Wage	48,878	15,851	32%	12,220	0	0%
Transfer of District Unconditional Grant - Wage	80,360	68,001	85%	20,090	17,000	85%
<i>Development Revenues</i>	3,775	5,662	150%	944	790	84%
Multi-Sectoral Transfers to LLGs	3,775	5,662	150%	944	790	84%
<b>Total Revenues</b>	<b>200,794</b>	<b>133,243</b>	<b>66%</b>	<b>46,400</b>	<b>31,136</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	197,019	125,809	64%	45,457	44,138	97%
Wage	80,360	68,001	85%	14,798	17,000	115%
Non Wage	116,659	57,808	50%	30,659	27,138	89%
<i>Development Expenditure</i>	3,775	352	9%	944	352	37%
Domestic Development	3,775	352	9%	944	352	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>200,794</b>	<b>126,161</b>	<b>63%</b>	<b>46,400</b>	<b>44,490</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,773	1%			
<i>Development Balances</i>		5,310	141%			
Domestic Development		1,310	35%			
Donor Development		4,000				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,083</b>	<b>4%</b>			

The department Received only 67% of the quarter's budget of which local revenue was at 63% and conditional grants was at 177%. The department did not receive UCG allocation for the quarter and not all of the Local Funds expected. Cumulatively the department received 66% of its annual revenue. The quarter's revenue breakdown was recurrent revenue at 67%, unconditional grants non wage being 0% and local revenue stood at 63% while UCG wage stood at 85%. The poor performance in local revenue collection and no UCG funds received accounts for the nearly average revenue performance.

The recurrent expenditure was at 97% in the following manner: non wage being 89% while wage was 115% and total expenditure stood at 96%. The annual recurrent revenue expenditure stands at 64% with total annual expenditure being 63%. Non wage being at 50% and wage standing at 85%. The cumulative outturn was only 63% of the annual budget. The main reasons for the poor budget performance were poor local revenue collection and no UCG to the sector in the last quarter of the year with generally low percentage allocation of UCG to the department

Unspent recurrent balance was at 1% because some LLGs did not expend money on natural resources outputs as planned and budgeted for. The donor development balance stands at ugx 4,000,000 because the donor has not yet fulfilled its commitment. Paramount to note is that the donor's financial year follows the calendar year.

*Reasons that led to the department to remain with unspent balances in section C above*

Most of the unspent balance was donor support to Amuria Town Council whose (donor) financial year follows the

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 8: Natural Resources**

calendar year. Secondly some LLGs that planned environmental outputs deviated from implementing them but spent the funds on other outputs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	08	06
No. of Wetland Action Plans and regulations developed	01	0
Area (Ha) of Wetlands demarcated and restored	280	0
No. of community women and men trained in ENR monitoring (PRDP)	40	51
No. of monitoring and compliance surveys undertaken	04	6
No. of environmental monitoring visits conducted (PRDP)	20	22
No. of new land disputes settled within FY	12	0
<b>Function Cost (US\$ '000)</b>	200,794	<b>126,161</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>200,794</b>	<b>126,161</b>

Eight inspection/enforcement visits made with police involved at certain stages, 1 motor cycle procured, 3 official travels conducted, tree planting done at institutional and individual levels respectively in Obalanga Sub County and office operations facilitated and 1 community training on formulation of environmental bye-laws done in Obalanga Sub County. Some standard outputs were not achieved because of change of brand of motor cycle procured that cost much more than budgeted. Lands sector activities for the quarter were also not implemented because the UCG sent was not allocated to the sector as the district had some obligations that had to be urgently addressed.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	267,247	235,506	88%	61,129	76,081	124%
Conditional Grant to Functional Adult Lit	16,872	16,872	100%	4,218	4,218	100%
Conditional Grant to Community Devt Assistants Non	4,274	4,272	100%	1,068	1,068	100%
Conditional Grant to Women Youth and Disability Gr	15,390	15,388	100%	3,847	3,847	100%
Conditional transfers to Special Grant for PWDs	32,131	32,132	100%	8,033	8,033	100%
Locally Raised Revenues	6,200	500	8%	1,550	0	0%
Unspent balances – Other Government Transfers	22,732	0	0%	0	0	
Other Transfers from Central Government		36,061		0	26,375	
Multi-Sectoral Transfers to LLGs	22,548	14,512	64%	5,637	4,548	81%
District Unconditional Grant - Non Wage	5,000	1,581	32%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	142,101	114,189	80%	35,525	27,992	79%
<i>Development Revenues</i>	129,694	124,955	96%	32,423	34,896	108%
Multi-Sectoral Transfers to LLGs	129,694	124,955	96%	32,423	34,896	108%
<b>Total Revenues</b>	<b>396,941</b>	<b>360,462</b>	<b>91%</b>	<b>93,552</b>	<b>110,977</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	267,247	196,517	74%	61,129	40,989	67%
Wage	142,101	91,429	64%	35,526	3,636	10%
Non Wage	125,146	105,088	84%	25,603	37,353	146%
<i>Development Expenditure</i>	129,694	56,859	44%	32,424	0	0%
Domestic Development	129,694	56,859	44%	32,424	0	0%
Donor Development	0	0	0%	0	0	
<b>Total Expenditure</b>	<b>396,941</b>	<b>253,377</b>	<b>64%</b>	<b>93,552</b>	<b>40,989</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38,989	15%			
<i>Development Balances</i>		68,096	53%			
Domestic Development		68,096	53%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>107,085</b>	<b>27%</b>			

In this quarter the department had expected to raise a total revenue of 93,552,000/=-, but realized only 110,977,000 (119%). This was due to the realisation of unplanned for funds from the Youth Livelihoods Programme and gender based violence project

Additionally, the department had planned to spend 93,552,000/=-, but expended only 40,989,000 (44%) of the target. This was due to failure of sub counties to spend CDD grant. The unspent balance was 107,085,000 (27%), of which 68,096,000 (53%) was from CDD funds unspent in the sub counties.

*Reasons that led to the department to remain with unspent balances in section C above*

The sub counties could not spend CDD grant funds on time due to the long procurement process by the communities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	6
No. FAL Learners Trained	480	274
No. of Youth councils supported	11	11
No. of women councils supported	11	11
<b>Function Cost (US\$ '000)</b>	396,941	253,377
<b>Cost of Workplan (US\$ '000):</b>	<b>396,941</b>	<b>253,377</b>

15 staff paid salaries for the whole quarter, 1 DDp reviewed, 1 staff meeting conducted

16 administrative units mobilized to form 81 groups to be supported under the Youth Livelihoods programme

274 FAL learners trained, FAL materials procured, 32 FAL instructors paid honoraria

32 FAL classes operationalised

2 children resettled at Nyada and Asamuk

PWDs supported to hold one meeting

Monitoring conducted for NGOs by NGO committee

15 staff were paid salaries in the quarter

1 vehicle and two computers were maintained

16 youth councils were mobilized to formulate 81 youth groups under the Youth livelihoods programme and

11 councils for women were supported to mobilize women to engage in govt programmes eg. CDD, FAL, YLP

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	856,901	818,185	95%	26,695	15,404	58%
Conditional Grant to PAF monitoring	17,679	9,280	52%	4,420	2,295	52%
Locally Raised Revenues		2,089		0	0	
Other Transfers from Central Government	750,120	750,120	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,000	1,888	94%	500	328	66%
District Unconditional Grant - Non Wage	50,202	20,486	41%	12,551	4,200	33%
Transfer of District Unconditional Grant - Wage	36,900	34,322	93%	9,225	8,580	93%
<i>Development Revenues</i>	24,459	31,054	127%	6,459	7,855	122%
LGMSD (Former LGDP)	24,000	30,404	127%	6,000	7,205	120%
Multi-Sectoral Transfers to LLGs	459	650	142%	459	650	142%
<b>Total Revenues</b>	<b>881,360</b>	<b>849,239</b>	<b>96%</b>	<b>33,154</b>	<b>23,259</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	856,901	815,881	95%	26,695	16,705	63%
Wage	36,900	34,321	93%	9,225	8,580	93%
Non Wage	820,001	781,560	95%	17,470	8,125	47%
<i>Development Expenditure</i>	24,459	26,947	110%	6,459	15,663	243%
Domestic Development	24,459	26,947	110%	6,459	15,663	243%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>881,360</b>	<b>842,828</b>	<b>96%</b>	<b>33,154</b>	<b>32,368</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,304	0%			
<i>Development Balances</i>		4,107	17%			
Domestic Development		4,107	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,411</b>	<b>1%</b>			

The revenue outturn for the quarter to the sector was UGX 23,259,000 (70% of the budgeted for the quarter) of which development funding was UGX 7,855,000 and recurrent was UGX 15,404,000=. The quarterly outturn performance for development was 122% because the allocations for retooling were not made in the previous quarters as initially planned so that the supplies to be procured are made once for efficiency purposes. Cumulatively, the sector has received UGX 849,239,000 (96% of annual budget).

The expenditure outturn for the quarter was UGX 32,368,000 (98% of the quarter's planned expenditure). Cumulatively the department has spent UGX 842,828,000 (96%) of annual planned expenditure. There was an unspent balance of UGX 6,411,000= at the district level.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance was for activities in the sector. However because of sharing bank accounts by the time a request was placed other departments with whom Planning sector shares th account had withdrawn the funds and used it leaving a vote book balance only.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	11
<b>Function Cost (US\$ '000)</b>	881,360	<b>842,828</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>881,360</b>	<b>842,828</b>

A quarterly Output Budget Performance reports for third quarter and the Draft and Final Performance Contract for FY 2015/16 were produced and submitted to the Ministry of Finance. Quarterly programme monitoring reports and accountability reports for LGMSD were produced. 16 lower local governments were supported in finalising five year development plans;

Three sets of minutes of the district technical planning committee were produced and the department has had only 2 staff positions filled.

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	86,595	65,402	76%	21,649	16,574	77%
Conditional Grant to PAF monitoring	15,963	8,984	56%	3,991	2,295	58%
Locally Raised Revenues	10,000	4,838	48%	2,500	3,633	145%
Multi-Sectoral Transfers to LLGs	7,550	25,223	334%	1,888	6,556	347%
District Unconditional Grant - Non Wage	20,000	9,997	50%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	33,082	16,360	49%	8,271	4,090	49%
<b>Total Revenues</b>	<b>86,595</b>	<b>65,402</b>	<b>76%</b>	<b>21,649</b>	<b>16,574</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	86,595	65,012	75%	21,648	16,184	75%
Wage	33,082	33,783	102%	8,270	8,446	102%
Non Wage	53,513	31,229	58%	13,378	7,738	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>86,595</b>	<b>65,012</b>	<b>75%</b>	<b>21,648</b>	<b>16,184</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		390	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>390</b>	<b>0%</b>			

The department received UGX16,573,953 during the Quarter representing 77% of the Quarterly budget. Cumulatively, the department has received a total of Ushs 65,402,000 representing 76% of the Annual Budget. The over performance of Multi sectoral transfers at 347% is due to inclusion of Urban wage on it which was previously catered under District Unconditional Grant-Wage. Overall the poor performance of the revenue is due to non allocation of planned revenue to the department. The expenditure during the quarter amounted to Ushs:16,183,624 representing 75% of the quarterly budget. The Cumulative expenditure amounts to Ushs: 65,012,000 representing 75%. There was a closing balance of Ushs: 390,329 and this was a balance of funds from Amuria Town Council.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balance is from Amuria Town Council which was meant for submission of Report

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	194	227
Date of submitting Quarterly Internal Audit Reports	August 2015	10-7-2015
<i>Function Cost (UShs '000)</i>	86,595	65,012
<b>Cost of Workplan (UShs '000):</b>	<b>86,595</b>	<b>65,012</b>

Fourth Quarter produced . PAF monitoring report produced.

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**Vote: 565** Amuria District

**2014/15 Quarter 4**

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**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	3 Months Salaries paid to 150 staff of Amuria District.	3 Months Salaries paid to 150 staff of Amuria District.
	15 Coordination Meetings with stake holders held.	15 Coordination Meetings with stake holders held.
	2 District public celebrations held at Amuria District.	1 District public celebrations held at Amuria District.
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kap	
General Staff Salaries		106,310
Incapacity, death benefits and funeral expenses		342
Hire of Venue (chairs, projector, etc)		1,000
Bank Charges and other Bank related costs		557
Subscriptions		0
Travel inland		8,131
Travel abroad		0
Fines and Penalties/ Court wards		19,923
Wage Rec't:	69,548	106,310
Non Wage Rec't:	19,472	29,953
Domestic Dev't:	0	0
Donor Dev't:	0	
<b>Total</b>	<b>89,020</b>	<b>136,263</b>

**Output: Human Resource Management**

Non Standard Outputs:	3 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry on Monthly basis.
	1 disciplinary committee meetings held .	1 disciplinary committee meetings held .
	30 Sanctions applied annually.	
	30 rewards applied to 30 district staff annually	
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,769
Wage Rec't:		
Non Wage Rec't:	8,750	6,769

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>8,750</b>	<b>6,769</b>
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**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	1 (5 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 3 sessions of work shop cateory within the duration of 1-8 days for skills development training.  Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)	1 (5 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 3 sessions of work shop cateory within the duration of 1-8 days for skills development training.  Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)
Availability and implementation of LG capacity building policy and plan	yes (Capacity bilding plan prepared and approved.)	yes (Capacity bilding plan prepared and approved.)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly on issues of Government program implementation.

<i>Staff Training</i>		19,602
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	0	
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<i>Domestic Dev't:</i>	17,809	19,602
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*Donor Dev't:*

<b>Total</b>	<b>17,809</b>	<b>19,602</b>
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**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	68 (5% of Local Government posts filledat Amuria District.)	68 (20% of Local Government posts filledat Amuria District.)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly

<i>Allowances</i>		0
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<i>Travel inland</i>		4,844
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	7,000	4,844
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,000</b>	<b>4,844</b>
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**Output: Public Information Dissemination**

Non Standard Outputs:	15 Public notices produced and 1 Press briefings sent to key media houses .	Nil
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<i>Advertising and Public Relations</i>		0
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**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,300</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Security of office premises maintained quarterly , district administration compound hygiene maintained. Office operations supported	Security of office premises maintained quarterly , district administration compound hygiene maintained. Office operations supported
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,500	4,216
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,500</b>	<b>4,216</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	1 (1 Vehicles and 9 computers maintained at Amuria District headquarters.)
No. of monitoring reports generated	0	1 (Projects and programs implementation Monitoring conducted and aquaterly report produced at Amuria Diastrect headquarters)
Non Standard Outputs:	Nil	Nil
<i>Maintenance - Vehicles</i>		2,375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	2,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>2,375</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (One Monitoring report generated at Amuria District headquarters)	1 (One Monitoring report generated at Amuria District headquarters)

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring visits conducted	1 (1 PRDP Monitoring visits conducted at Amuria District Headquarters.	1 (1 PRDP Monitoring visits conducted at Amuria District Headquarters.
	4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.	4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.
	One Joint monitoring by Heads of departments and councils conducted . 1 quarterly progress reports submitted to OPM .)	One Joint monitoring by Heads of departments and councils conducted . 1 quarterly progress reports submitted to OPM .)
Non Standard Outputs:	Nil	Nil
Travel inland		10,498
Wage Rec't:		
Non Wage Rec't:	9,000	10,498
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,000</b>	<b>10,498</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	500 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.	600 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.
Allowances		0
Travel inland		358
Wage Rec't:		
Non Wage Rec't:	5,000	358
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>358</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	1 Bid Notices for goods and servcies issued in the media	Nil
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	14,765	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,765</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of existing administrative buildings rehabilitated	0	0 (Nil)
No. of solar panels purchased and installed	(N/A)	00 (Nil)
No. of administrative buildings constructed	1 (1 Office block , 2 Stance Pit latrine constructed at Ogoi subcounty headquarters)	1 (1 Office block , 2 Stance Pit latrine constructed at Ogoi subcounty headquarters)
Non Standard Outputs:		Nil
<i>Non Residential buildings (Depreciation)</i>		19,662
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,376	19,662
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,376</b>	<b>19,662</b>

**Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	(Nil)	0 (Nil)
No. of administrative buildings constructed	2 (Phase 2 of Construction of council chambers completed.	1 (Phase 2 of Construction of council chambers completed.
	Construction of Apeduru subcounty administration Block and 2 stance pit latrine completed .)	Construction of Apeduru subcounty administration Block and 2 stance pit latrine completed .)
No. of solar panels purchased and installed	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil
<i>Non Residential buildings (Depreciation)</i>		86,967
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,575	86,967
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,575</b>	<b>86,967</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(5 staff trained on Financial Management.)	20/5/2015 (Two staff members facilitated to ICPAU for CPA examinations)
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**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	3monthly reports,1 revenue report,1 OBT report prepared,1 monitoring report on the LLGs produced and 1 mentoring report.	The department has prepared and submitted OBT report,prepared and submitted 3 monthly revenue reports and also prepared and submitted one monitoring report
<i>General Staff Salaries</i>		28,846
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		148
<i>Subscriptions</i>		0
<i>Travel inland</i>		3,189
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	32,909	28,846
<i>Non Wage Rec't:</i>	9,014	3,337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,923</b>	<b>32,183</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	6300750 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)	0 (The dept. has not collected any revenues from local service tax since the deductions from salaried employees stopped during the previous quarter)
Value of Other Local Revenue Collections	0	14380485 (The department of finance raised these revenue of shs 14,380,485 from various sources of both the LLG and HLG levels)
Value of Hotel Tax Collected	0	0 (NA)
Non Standard Outputs:	1% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogoi, Akeriau, Obalanga, kapelebyong, Acowa, A	The dept, raised shs 16,928,343 from LLGs through the employment of REP in LLGs particularly those with cattle markets.
<i>Printing, Stationery, Photocopying and Binding</i>		6,341
<i>Travel inland</i>		3,048
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,377	9,389
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,377</b>	<b>9,389</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual	30/5/2015 (Annual budget & Workplan for FY	31/05/2015 (The workplan and budget for
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**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Workplan to the Council	2015/16 approved by the District council at Amuria District Hqts)	2015/2016 consolidated from all departments approved by council at the District Council Hall)
Date for presenting draft Budget and Annual workplan to the Council	4/5/2015 (The draft Budget & Workplan for Fy 2015/16 to be laid before council at the district council hall)	20/05/2015 (NA)
Non Standard Outputs:		NA
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,487	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,487</b>	<b>0</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	24 trips of banking done in soroti. 1 OBT reports produced 1 expenditure performance reports produced at the district	The department made 22 trips of banking bussiness to Soroti, Prepared and submiited one OBT report to MOFPED
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,743
<i>Maintenance - Civil</i>		1,115
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,775	3,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,775</b>	<b>3,858</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	30/08/2015 (NA)
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**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	1 quarterly monitoring reports prepared at the district Hqts.	The dept produced One Monitoring report, prepared at the District Hqtrs and facilitated 3 staff members to attend ICPAU exams and workshops.
	5 Accounts staff trained on Financial reporting.	
Printing, Stationery, Photocopying and Binding		625
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	4,156	1,375
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,156</b>	<b>1,375</b>

**Additional information required by the sector on quarterly Performance**

The department still has staffing gaps that should be filled so as to enable the dept. operate effectively and timely. Some senior and key positions in the department are still in acting basis. Besides, there is the persistent issue of lack of transport to

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	02 council meetings held at Amuria District H/Q.	02 council meetings held at Amuria District H/Q.
	03 Monthly salaries paid to 16 fulltime political leaders at Amuria District H/Q.	03 Monthly salaries paid to 22 fulltime political leaders at Amuria District H/Q.
	01 Supervision and monitoring of council operations at Amuria District.	01 Supervision and monitoring of council operations at Amuria District.
General Staff Salaries		29,772
Allowances		77,823
Advertising and Public Relations		0
Workshops and Seminars		270
Computer supplies and Information Technology (IT)		180
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		90
Telecommunications		1,100
Information and communications technology (ICT)		0

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Travel inland		0
Fuel, Lubricants and Oils		2,400
Wage Rec't:	60,911	29,772
Non Wage Rec't:	33,481	81,863
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>94,391</b>	<b>111,635</b>

**Output: LG procurement management services**

Non Standard Outputs:	06 contracts committee meetings held at Amuria District H/Q.	04 contracts committee meetings held at Amuria District H/Q.
	03 Monthly reports and 01 quarterly reports prepared and submitted to PPDA.	12 Monthly and 4 quarterly reports prepared and submitted to PPDA.
Allowances		530
Advertising and Public Relations		1,100
Workshops and Seminars		320
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		200
Bank Charges and other Bank related costs		13
Travel inland		671
Wage Rec't:		
Non Wage Rec't:	1,883	3,533
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,883</b>	<b>3,533</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	04 DSC Meetings held at Amuria District H/Q.	10 DSC Meetings held at Amuria District H/Q.
	01 Quarterly reports submitted to public service commission and other relevant offices.	01 Quarterly reports submitted to public service commission and other relevant offices.
General Staff Salaries		4,500
Recruitment Expenses		12,932
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		43
Travel inland		1,200
Wage Rec't:		4,500

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Non Wage Rec't:</i>	7,542	15,475
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,542</b>	<b>19,975</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	37 (20 land Applications disposed, 7 registrations done, 10 renewals and lease extensions handled at Amuria H/Q.)	37 (20 land Applications disposed, 7 registrations done, 10 renewals and lease extensions handled at Amuria H/Q.)
No. of Land board meetings	03 (03 Land board meetings held in Amuria District H/Q.)	00 (00)
Non Standard Outputs:	12 Monthly reports and 4 quarterly reports submitted to ministry of Lands and other relevant offices.	None

<i>Allowances</i>		850
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		280
<i>Bank Charges and other Bank related costs</i>		20
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		235
<i>Maintenance – Other</i>		0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,883	1,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,883</b>	<b>1,755</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	02 (02 LG PAC reports discussed by council)	00 (None)
No. of Auditor General's queries reviewed per LG	18 (7 Auditor general's queries reviewed per LG at the District H/Q.)	00 (None)
Non Standard Outputs:	01 Quarterly field visits conducted in the 16 lower LG of Amuria District H/Q.	None
	01 quarterly reports prepared and submitted to the District council and line ministries.	
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,490	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,490</b>	<b>0</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	01 quarterly monitoring and supervision reports on implementations at the District H/Q.	1 quarterly monitoring and supervision reports at Amuria District H/Qs from the Executive Committee members and the speaker's office.
	3 Executive committee meetings held at the district H/Q.	
<i>Fuel, Lubricants and Oils</i>		8,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,552	8,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,552</b>	<b>8,810</b>

**Output: Standing Committees Services**

Non Standard Outputs:	01 Standing committee meetings held at Amuria District H/Q.	01 Standing committee meetings held at Amuria District H/Q.
	01 Quarterly committee monitoring reports produced at the Amuria District H/Q.	01 Quarterly committee monitoring reports produced at the Amuria District H/Q.
<i>Allowances</i>		4,045
<i>Workshops and Seminars</i>		700
<i>Welfare and Entertainment</i>		600
<i>Bank Charges and other Bank related costs</i>		33
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,652	5,828

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,652</b>	<b>5,828</b>
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**Additional information required by the sector on quarterly Performance**

The statutory bodies department is supposed to be funded by the 20% of the local collections which sometimes is not collected and it has posed a big challenge when it's implementing activities. The unconditional grant is sometimes used to supplement the o

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

10 active HLFO established and prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju, Morugatuny and Obalanga

Activity not implemented funds not received

Reports on back stopping of farmer groups and farmer advisory.

*General Staff Salaries*

0

*Wage Rec't:*

60,212

0

*Non Wage Rec't:**Domestic Dev't:*

0

0

*Donor Dev't:***Total****60,212****0***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Preparation of Production and Marketing budgets and work plans;  
Conducting departmental coordination meetings.

Prepared production and marketing annual work plan and budget for F/Y 2015/16.

Use and management of Production and marketing facilities monitored and supervised;

One set of minutes for production staff meeting at District head quarters.

Submission of reports to MAAIF hqtrs on quarterly ba

Monitored and supervised production and marketing facilities in LLG of Kuju, Ogoi, Abarilela,

*General Staff Salaries*

34,809

*Printing, Stationery, Photocopying and Binding*

0

*Bank Charges and other Bank related costs*

0

*Electricity*

0

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Travel inland		2,898
Maintenance - Vehicles		2,056
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:	46,378	34,809
Non Wage Rec't:	4,278	3,078
Domestic Dev't:		1,876
Donor Dev't:		
<b>Total</b>	<b>50,656</b>	<b>39,763</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Nil)
Non Standard Outputs:	Agricultural sub sector activities, programmes monitored supervised;  procurement and technical advice on the use of chemicals and pesticides provided to farmer.  Provision of agricultural quality assurance in the lower local governments of Orungo, Mo	Monitored and supervised all agricultural field activities in 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.  Procured 12.5 litres of agrochem
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		0
Consultancy Services- Short term		2,213
Travel inland		4,963
Maintenance - Vehicles		398
Wage Rec't:		0
Non Wage Rec't:	3,888	5,361
Domestic Dev't:	1,511	2,213
Donor Dev't:		
<b>Total</b>	<b>5,399</b>	<b>7,574</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2050 (cattle and goats undertaken to the slaughter slab in all the major trading centres in the district)	1001 (Total of 1001 livestock under taken to the slaughter slabs in the entire district. in the subcounties of Kuju, Willa, Abarilela, Amuria town council, Asamuk, Ogolai, Aakoromit, Apeduru Okungur, Kapelebyong, Orungo, Akeriau, Morugatuny, Wera, Acowa and Obalanga)
No of livestock by types using dips constructed	0	0 (Nil)

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	0 (support supervision to farmers)	31044 (Vaccinated 160 dogs against rabbies in the subcounties of Kuju, Willa and and Morugatuny. Vaccinated 30,884 cattle against CBPP in the subcounties of Kapelebyong, Apeduru, Wera, Ogolai, Abarilela, AkoromitAsamuk and Okungur.)
Non Standard Outputs:	Veterinary staff and farmers trained on new technologies;  Activities of private practitioners monitored for conformity to Government standards;  Reports produced on monitoring and supervision sector; activities.  Supervision on regulation activities	No training conducted due to lack of funds.  Activities of private practitioners monitored and supervised for conformity to Government standards in the lower local governments of Abarilela, Asamuk, Akoromit, Kuju, Acowa, Willa, Obalanga, Town council,
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Travel inland		25,485
Maintenance - Vehicles		97
Wage Rec't:		
Non Wage Rec't:	3,888	25,582
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>3,888</b>	<b>25,582</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Supervision of post harvest fish pond management conducted)	4200 (4,200 Fish harvested during the quarter in the subcounties of Kuju, Amuria Town council Ogolai, Asamuk and Abarilela subcounties.)
No. of fish ponds stocked	0	0 (No ponds stocked during the quarter.)
No. of fish ponds constructed and maintained	0	0 (No fish pond constructed during the quarter.)
Non Standard Outputs:	Training of fish farmers on modern fish farming techniques in the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.  Report back stopping of farmers on modern fish farming techniques.  Reports on coordination wi	No training conducted during the quarter.  Conducted 7 enforcement and regulatory visits in all the 16 LLGs of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru and Akoromit subcounties. The main challenge was sale of immature fish
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		43
Medical and Agricultural supplies		0
Travel inland		7,749
Maintenance - Vehicles		2,600

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Wage Rec't:

Non Wage Rec't: 3,888 2,979

Domestic Dev't: 3,500 7,413

Donor Dev't:

**Total** 7,388 10,392**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

N/A

Nil

Machinery and equipment

0

Wage Rec't:

0

Non Wage Rec't: 0

Domestic Dev't: 1,750 0

Donor Dev't: 0

**Total** 1,750 0**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

N/A

Nil

Furniture and fittings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't: 0

Domestic Dev't: 1,000 0

Donor Dev't: 0

**Total** 1,000 0**Output: Slaughter slab construction**

No of slaughter slabs constructed

0 (Monitoring and supervision report on slaughter slab construction prepared and certificates issued)

4 (4 Slaughter slabs constructed and completed in the 4 subcounties of Ogoilai (Anyamgurok market ), Asamuk (Owoikinai market ), Kuju, Kapelebyong (Adipala weekly market))

Non Standard Outputs:

Nil

Other Fixed Assets (Depreciation)

35,000

Wage Rec't:

0

Non Wage Rec't: 0

Domestic Dev't: 10,500 35,000

Donor Dev't: 0

**Total** 10,500 35,000**Function: District Commercial Services****1. Higher LG Services**

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (Nil)
No of businesses inspected for compliance to the law	0	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Nil)
No of awareness radio shows participated in	61 (5 Small scale providers & processors district wide linked to sources of funds. 50 community members district wide sensitised on trade cooperatives & industrial policies)	10 (Total of 10 radio and other meetings awareness talk shows conducted at Saviour radio. with focus on sensitization of communities on policies on trade and cooperatives.)
Non Standard Outputs:	6 cooperatives & 2 market place selected and data collected ,analysed& disseminated	A report on agricultural data collected, analyzed and disseminated to farmers and other stakeholders majorly on food prices.

Telecommunications 0

Travel inland 420

Wage Rec't:

Non Wage Rec't: 519 420

Domestic Dev't:

Donor Dev't:

**Total** 519 420**Output: Enterprise Development Services**

No of businesses assisted in business registration process	0 0	4 (4 Businesses assisted in registration process in the subcounties of Orungo, Willa, Asamuk, Acowa and Obalanga.)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (Nil)
No of awareness radio shows participated in	67 (Market research done on 17 Farmer groups and training on business skills of 50 entrepreneurs district wide)	6 (Market research carried out on 6 enterprises that is Groundnuts, Cassava, Millet, Beans, maize and rice in the subcounties of Apeduru, Asamuk, Willa, Orungo, Kuju, Ogolai, Kapelebyong and Obalanga.)
Non Standard Outputs:		Nil

Printing, Stationery, Photocopying and Binding 0

Travel inland 522

Wage Rec't:

Non Wage Rec't: 519 522

Domestic Dev't:

Donor Dev't:

**Total** 519 522**Output: Cooperatives Mobilisation and Outreach Services**

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of cooperatives assisted in registration	0 (N/A)	0 (Nil)
No. of cooperative groups mobilised for registration	0 ()	0 (Nil)
No of cooperative groups supervised	2 (2 SACCOS of Obalanga & Morungatuny linked to whole sale funds source)	4 (4 Cooperatives supervised that is in Orungo united, Asamuk united SACCOS, Wera rural cooperative society, Amuria teachers SACCOS, amuria teachers in development sacos Abarilela fruit growers, Akeriau fruit growers, Einono multiipurpose.)
Non Standard Outputs:		Nil
Printing, Stationery, Photocopying and Binding		0
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	625	320
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>320</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	-298 health workers paid Salaries and allowances in 30 government units for 3 months -01 cold chain maintenance trips done in each of the 20 health units -01 joint quaterly support supervisions done in each of the 40 health units -Drugs and other med	-298 health workers paid Salaries and allowances in 30 government units for 3 months -01 cold chain maintenance trips done in each of the 20 health units -01 joint quaterly support supervisions done in each of the 40 health units -Drugs and other med
General Staff Salaries		472,565
Allowances		13,000
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,649
Travel inland		5,900
Fuel, Lubricants and Oils		5,775
Maintenance - Vehicles		3,050
Wage Rec't:	419,166	472,565

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	14,147	6,451
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		22,923
<b>Total</b>	<b>433,312</b>	<b>501,939</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	284 (25% of VHTs activated and trained in the District)	1136 (Two (02) VHTs per village activated and trained in 568 villages in the District in Quarter III)
No. of Health unit Management user committees trained	0 (N/A)	0 (Nil)
Non Standard Outputs:	-01 Monitoring reports by the both the Works and sectoral committee done	Nil
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,109	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,109</b>	<b>0</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	*32 identified villages triggered in the District *01 follow up visits done in the triggered villages in the Whole District *01 follow up visits done on old and uncertified villages in the whole District *01 follow up visits done on certified ODF villa	*32 identified villages triggered in the District *01 follow up visits done in the triggered villages in the Whole District *01 follow up visits done on old and uncertified villages in the whole District *01 follow up visits done on certified ODF villa
<i>Allowances</i>		11,011
<i>Workshops and Seminars</i>		2,500
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		8,706
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	84,010	26,717
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,010</b>	<b>26,717</b>

**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized	954 (St. Michael Wera HC III-232)	966 (St. Michael Wera HC III-232)
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# Vote: 565 Amuria District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
with Pentavalent vaccine in the NGO Basic health facilities	Ongutoi HC II- 124 St. Clare Ococia HC III-276 St. Francis Acumet HC III-220 Amucu HC III-102)	Ongutoi HC II- 124 St. Clare Ococia HC III-276 St. Francis Acumet HC III-220 Amucu HC III-102)
No. and proportion of deliveries conducted in the NGO Basic health facilities	461 (St. Michael Wera HC III-70(25%) Ongutoi HC II-94 (25%) St. Clare Ococia HCIII-180 (25%) St. Francis HC III-56 (25%) Amucu HC III-61 (25%))	459 (St. Michael Wera HC III-70 Ongutoi HC II-94 St. Clare Ococia HCIII-180 St. Francis HC III-56 Amucu HC III-61)
Number of outpatients that visited the NGO Basic health facilities	8302 (-Amuria C.O.U HC II-91 -St. Michael Wera HC III-637 -Ongutoi HC II-2,627 -St. Clare Ococia HC III-3,157 -Abeko C.B.O HC II-173 -St. Francis Acumet HC III-7,175 -Amucu HC III- 546 -Amusus CBO HC II-387)	8302 (-Amuria C.O.U HC II-91 -St. Michael Wera HC III-637 -Ongutoi HC II-2,627 -St. Clare Ococia HC III-3,157 -Abeko C.B.O HC II-173 -St. Francis Acumet HC III-7,175 -Amucu HC III- 546 -Amusus CBO HC II-387)
Number of inpatients that visited the NGO Basic health facilities	1991 (-St. Michael Wera HC III-240 -St. Clare Ococia HC III-1401 -St. Francis Acumet HC III-84 -Amucu HC III-266)	1908 (-St. Michael Wera HC III-240 -St. Clare Ococia HC III-1401 -St. Francis Acumet HC III-84 -Amucu HC III-266)
Non Standard Outputs:	N/A	NIL
<i>LG Conditional grants</i>		23,393
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,392	23,393
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,392</b>	<b>23,393</b>

### Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	2709 (-Amuria HC IV-1,290, -Wera HC III- 168, -Abarilela HC III-74, -Morunagtuny HC III-58, -Asamuk HC III-178, -Orungo HC III-188, -Kapelebyong HC IV- 430, -Obalanga HC III- 133, -Acowa HC III-215)	2811 (-Amuria HC IV-1,287, -Wera HC III-178, -Abarilela HC III-74, -Morunagtuny HC III-88, -Asamuk HC III-155, -Orungo HC III-188, -Kapelebyong HC IV- 430, -Obalanga HC III- 133, -Acowa HC III-315)
Number of trained health workers in health centers	50 (*Amuria HC IV-15, *Wera HC III-3, *Abarilela HC III-3, *Morungatuny HC III-3, *Asamuk HC III-3, *Orungo HC III-3, *Kapelebyong HC IV-14, *Obalanga HC III-3, *Acowa HC III-3)	50 (*Amuria HC IV-15, *Wera HC III-3, *Abarilela HC III-3, *Morungatuny HC III-3, *Asamuk HC III-3, *Orungo HC III-3, *Kapelebyong HC IV-14, *Obalanga HC III-3, *Acowa HC III-3)
No.of trained health related training sessions held.	50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII  -20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)	50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII  -20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)

# Vote: 565 Amuria District

# 2014/15 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	74780 (Amuria HC IV-5,289, Akeriau HC II-357, Aeket HC II-1,996, Agonga HC II-2,378, Golokwara HC II-2,611, Wera HC III-6,312, Amolo HC II-1,762, Abarilela HC III-5,431, Arute HC II-3,110, Abia HC II-2,214, Amilimil HC II-1,413, Amusus HC II-2,349, Morungatuny HC III-3,670, Olwa HC II-1,326, Abeko HC II-1,601, Asamuk HC III-5,072, Orungo HC III-3,229, Kapelebyong HC IV-5,380, Okoboi HC II-851, Amaseniko HC II-2,186, Nyada HC II-3,069, Obalanga HC III-3,454, Alito HC II-1,215, Acowa HC III-4,043, Ajeleik HC II-2,191, Angerepo HC II-1,792)	89272 (Amuria HC IV-5,289, Akeriau HC II-357, Aeket HC II-1,996, Agonga HC II-2,378, Golokwara HC II-2,611, Wera HC III-6,312, Amolo HC II-1,762, Abarilela HC III-5,431, Arute HC II-3,110, Abia HC II-2,214, Amilimil HC II-1,413, Amusus HC II-2,349, Morungatuny HC III-3,670, Olwa HC II-1,326, Abeko HC II-1,601, Asamuk HC III-5,072, Orungo HC III-3,229, Kapelebyong HC IV-5,399, Okoboi HC II-951, Amaseniko HC II-3,186, Nyada HC II-3,021, Obalanga HC III-3,454, Alito HC II-1,215, Acowa HC III-4,043, Ajeleik HC II-2,191, Angerepo HC II-1,792)
No. and proportion of deliveries conducted in the Govt. health facilities	1315 (-Amuria HCIV-337 (25%) -Wera HC III-93 (25%) -Abarilela HC III-206 (25%) -Morungatuny HC III-61 (25%) -Asamuk HC III-133 (25%) -Orungo HCIII-133 (25%) -Kapelebyong HCIV-109 (25%) -Obalanga HCIII-143 (25%) -Acowa HC III-102 (25%))	1499 (-Amuria HCIV-437 (25%) -Wera HC III-99 (25%) -Abarilela HC III-218 (25%) -Morungatuny HC III-69 (25%) -Asamuk HC III-138 (25%) -Orungo HCIII-139 (25%) -Kapelebyong HCIV-119 (25%) -Obalanga HCIII-243 (25%) -Acowa HC III-142 (25%))
%age of approved posts filled with qualified health workers	75 (*Amuria HC IV-75%, *Akeriau HC II-75%, *Aeket HC II-75%, *Agonga HC II-75%, *Golokwara HC II-75%, *Wera HC III-75%, *Amolo HC II-75%, *Abarilela HC III-75%, *Arute HC II-75%, *Abia HC II-75%, *Amilimil HC II-75%, *Amusus HC II-75%, *Morungatuny HC III-75%, *Olwa HC II-75%, *Abeko HC II-75%, *Asamuk HC III-75%, *Orungo HC III-75%, *Kapelebyong HC IV-75%, *Okoboi HC II-75%, *Amaseniko HC II-75%, *Nyada HC II-75%, *Obalanga HC III-75%, *Alito HC II-75%, *Acowa HC III-75%, *Ajeleik HC II-75%, *Angerepo HC II-75%)	65 (Amuria HC IV-65%, *Akeriau HC II-65%, *Aeket HC II-65%, *Agonga HC II-65%, *Golokwara HC II-65%, *Wera HC III-65%, *Amolo HC II-65%, *Abarilela HC III-65%, *Arute HC II-65%, *Abia HC II-65%, *Amilimil HC II-65%, *Amusus HC II-65%, *Morungatuny HC III-65%, *Olwa HC II-65%, *Abeko HC II-65%, *Asamuk HC III-65%, *Orungo HC III-65%, *Kapelebyong HC IV-65%, *Okoboi HC II-65%, *Amaseniko HC II-65%, *Nyada HC II-65%, *Obalanga HC III-65%, *Alito HC II-65%, *Acowa HC III-65%, *Ajeleik HC II-65%, *Angerepo HC II-65%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)
No. of children immunized with Pentavalent vaccine	2151 (-Amuria HC IV-284 -Wera HC III-177 -Abarilela HC III- 218 -Morungatuny HC III-174 -Asamuk HC III- 136 -Orungo HC III- 295 -Kapelebyong HC IV-342 -Obalanga HC III-342 -Acowa HC III-319)	2099 (Amuria HC IV-281 -Wera HC III-171 -Abarilela HC III- 212 -Morungatuny HC III-121 -Asamuk HC III- 132 -Orungo HC III- 262 -Kapelebyong HC IV-311 -Obalanga HC III-342 -Acowa HC III-319)
Non Standard Outputs:	- 03 attendance lists of trained health workers presented for audit -01 training report presented to CAOs office and audit -01 joint support supervision report presented to CAO's office	- 03 attendance lists of trained health workers presented for audit -01 training report presented to CAOs office and audit -01 joint support supervision report presented to CAO's office

LG Conditional grants

24,755

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Wage Rec't:		0
Non Wage Rec't:	24,755	24,755
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>24,755</b>	<b>24,755</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	A generator in Amuria HC IV repaired/operationalized -A set (pump, protective gear) of vector control equipment procured for DHO's office	-A generator in Amuria HC IV repaired/operationalized and in use -A set (pump, protective gear) of vector control equipment procured for DHO's office
<i>Machinery and equipment</i>		14,987
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,367	14,987
Donor Dev't:		0
<b>Total</b>	<b>5,367</b>	<b>14,987</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed	0 0	0 (NIL)
No of healthcentres rehabilitated	0 0	0 (NIL)
Non Standard Outputs:	*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Sub	*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Sub
<i>Non Residential buildings (Depreciation)</i>		435
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	218	435
Donor Dev't:		0
<b>Total</b>	<b>218</b>	<b>435</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 0	0 (NIL)
No of healthcentres constructed	3 (1. An incinerator constructed in Amuria HC IV 2. Walk ways constructed in Amuria HC IV)	3 (1. An incinerator constructed in Amuria HC IV and in use 2. Walk ways constructed in Amuria HC IV)
Non Standard Outputs:	-Retentions paid for development projects done in FY 2013/14	-Retentions paid for development projects done in FY 2013/14

<i>Non Residential buildings (Depreciation)</i>		106,636
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**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,777	106,636
Donor Dev't:		0
<b>Total</b>	<b>37,777</b>	<b>106,636</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 0	0 (NIL)
No of staff houses constructed	0 0	0 (NIL)
Non Standard Outputs:	Payment for retentions of development projects implemented in FY 2013/2014 done	Payment for retentions of development projects implemented in FY 2013/2014 done in QRT 1

Residential buildings (Depreciation) 10,402

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,636	10,402
Donor Dev't:		0
<b>Total</b>	<b>4,636</b>	<b>10,402</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	1 (Certification report on construction of Abarilela HC III OPD prepared)	1 (One OPD Block was constructed, completed and commissioned in Abarilela Sub-county and in use)
No of OPD and other wards rehabilitated	0 0	0 (NIL)
Non Standard Outputs:	-01 monitoring reports by works and health departments	-01 monitoring reports by works and health departments

Non Residential buildings (Depreciation) 21,825

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	21,825
Donor Dev't:		0
<b>Total</b>	<b>25,000</b>	<b>21,825</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 0	0 (NIL)
No of OPD and other wards rehabilitated	1 (An OPD block in Aeket HC II renovated)	1 (An OPD block in Aeket HC II renovated and in use)
Non Standard Outputs:		NIL

Non Residential buildings (Depreciation) 2,477

Wage Rec't:		0
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**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Non Wage Rec't:		0
Domestic Dev't:	12,500	2,477
Donor Dev't:		0
<b>Total</b>	<b>12,500</b>	<b>2,477</b>

**Output: Theatre construction and rehabilitation**

No of theatres rehabilitated	0 (0)	0 (NIL)
No of theatres constructed	1 (Completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil)	1 (Completion of construction of a surgical theatre at Amuria HC IV in Amuria Towncouncil done (internal finishes and fittings))
Non Standard Outputs:	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV)	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV) done in QRT 2

Non Residential buildings (Depreciation) 53,684

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,799	53,684
Donor Dev't:		0
<b>Total</b>	<b>16,799</b>	<b>53,684</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	115000000 (1. A palliative care unit in Amuria HC IV equipped 2: A general ward with private wings equipped in Amuria HC IV 3. A general ward in Acowa HC III equipped)	54460100 (1. A palliative care unit in Amuria HC IV equipped 2: A general ward with private wings equipped in Amuria HC IV 3. A general ward in Acowa HC III equipped)
Non Standard Outputs:	-01 delivery note left at District health store for each set of equipment planned -01 audit report made by the District Internal Auditor for each set of equipment planned	-01 delivery note left at District health store for each set of equipment planned -01 audit report made by the District Internal Auditor for each set of equipment planned

Machinery and equipment 54,303

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,750	54,303
Donor Dev't:		0
<b>Total</b>	<b>28,750</b>	<b>54,303</b>

**Additional information required by the sector on quarterly Performance**

-OPD usage was at 181% (1.81 OPD percapita). Malaria OPD disease burden was highest at 50% due to rainy season. Other disease/conditions to focus on are; No pneumonia (cough and cold), UTIs, Intestinal worms, Diarrhoea, Gastro Intestinal Disorders and skin

**6. Education**

Function: Pre-Primary and Primary Education

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Primary Teaching Services</b>		
No. of teachers paid salaries	1097 (In the 108 government aided primary schools in the district.)	1073 (In the 108 government aided primary schools in the district.)
No. of qualified primary teachers	1097 (In government aided schools)	1073 (In government aided schools)
Non Standard Outputs:		Nil
<i>General Staff Salaries</i>		1,468,886
<i>Wage Rec't:</i>	1,215,998	1,468,886
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,215,998</b>	<b>1,468,886</b>
<b>Output: PRDP-Primary Teaching Services</b>		
No. of School management committees trained	27 (Follow up training of all SMCs in government aided schools.)	108 (Follow up training of all SMCs in government aided schools on going.)
Non Standard Outputs:		Nil
<i>Workshops and Seminars</i>		10,156
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,012	10,156
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,012</b>	<b>10,156</b>
<i>2. Lower Level Services</i>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils sitting PLE	0 ()	0 (N/A)
No. of Students passing in grade one	0 ()	0 (N/A)
No. of student drop-outs	652 (In all primary schools in the district)	652 (In all primary schools in the district)
No. of pupils enrolled in UPE	72356 (In all government aided schools in the district)	72509 (In all government aided schools in the district)
Non Standard Outputs:		Nil
<i>Conditional transfers for Primary Education</i>		162,019
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	162,019
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>162,019</b>
<i>3. Capital Purchases</i>		

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (Certificates issued and monitoring reports prepared)	10 (2 each at Asamuk p/s in Asamuk s/c, Aten p/s in Wera s/c, Jalam p/s in Morungatuny s/c, Abuket p/s in Wila s/c & Odukul p/s in Kapelebyong s/c.)
No. of classrooms rehabilitated in UPE	0 (Monitoring and supervision reports on construction prepared)	3 (With office/store at Olekai p/s Asamuk s/c..)
Non Standard Outputs:		Retention commitment for works of rehabilitation of a 4 classroom block in Acowa P/S in Acowa S/C from 2013/14 was paid for.
<i>Non Residential buildings (Depreciation)</i>		52,654
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,427	52,654
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>98,427</b>	<b>52,654</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0	0 (Nil)
No. of classrooms constructed in UPE	0 (Monitoring and supervision reports on c;lassroom construction prepared)	6 (2 each at Oidala p/s Abarilela s/c, Temele p/s in Akeriau s/c, Amare p/s in Obalanga s/c.)
Non Standard Outputs:		Retention paid fo Oyamai p/s in Orungos/c, Opam p/s Wera s/c, Acowa p/s in Acowa s/c, Amaseniko p/s Kapelebyong Odekere p/s Morungatuny s/c.
<i>Non Residential buildings (Depreciation)</i>		2,477
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,320
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,784	3,797
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,784</b>	<b>3,797</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0	0 (Nil)
No. of latrine stances constructed	0 (Monitoring and supervision of classroom construction reports prepared)	25 (5 each at: Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Kuju s/c, Okude p/s in Akeriau s/c. & Odukul p/s Kapelebyong s/c.)
Non Standard Outputs:		Nil
<i>Other Fixed Assets (Depreciation)</i>		750

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,827	750
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,827</b>	<b>750</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (0)	0 (Nil)
No. of latrine stances constructed	0 (Monitoring and supervision report prepared)	5 (At Oyamai p/s in Orungo s/c)
Non Standard Outputs:		Nil
<i>Non Residential buildings (Depreciation)</i>		750
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,836	750
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,836</b>	<b>750</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0 (Report on monitoring and certification of supplied furniture prepared)	4 (Iyalakwe p/s in Obalanga s/c & Akeriau p/s in Akeriau s/c each 56 infant desks, 4 Trs chairs, 4 Trs tables, 4 cupboards; Amukurat p/s in Wera s/c 36 pupil desks Odukul p/s in Kapelebyong s/c 56 infant desks, & each 2 Trs chairs, 2 Trs tables, 2 cupboards.)
Non Standard Outputs:		Nil
<i>Furniture and fittings (Depreciation)</i>		37,382
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,140	37,382
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,140</b>	<b>37,382</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	6 (Oyamai, p/s in Orungo s/c, Opam p/s in Wera s/c, Atirir Asamuk p/s in Asamuk s/c each 56 infant desks, Moru Arengan p/s in Abarilela s/c 56 infant desks 36 pupil desks, & each 2 Trs chairs, 2 Trs tables, 2 cupboards. Akisim Kuju p/ in Willa s/s 36 pupil desks, 20 infant desks, 4 Trs chairs, 4 Trs tables, 4 cupboards. Commitment paid for infant desks supplied to Akisim Kuju p/s(36) in Willa s/c, Odekere p/s (36)	6 (Oyamai, p/s in Orungo s/c, Opam p/s in Wera s/c, Atirir Asamuk p/s in Asamuk s/c each 56 infant desks, Moru Arengan p/s in Abarilela s/c 56 infant desks 36 pupil desks, & each 2 Trs chairs, 2 Trs tables, 2 cupboards. Akisim Kuju p/ in Willa s/s 36 pupil desks, 20 infant desks, 4 Trs chairs, 4 Trs tables, 4 cupboards. Commitment paid for infant desks supplied to Akisim Kuju p/s(36) in Willa s/c, Odekere p/s

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

	in Morungatuny s/c.)	(36) in Morungatuny s/c.)
Non Standard Outputs:		Commitment paid for infant desks supplied to Akisim Kuju p/s(36) in Willa s/c, Odekere p/s (36) in Morungatuny s/c.
<i>Furniture and fittings (Depreciation)</i>		42,177
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,750	42,177
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,750</b>	<b>42,177</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0 ()	0 (N/A)
No. of students passing O level	0 (NA)	0 (N/A)
No. of teaching and non teaching staff paid	143 (In the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.)	122 (In the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.)
Non Standard Outputs:	NA	N/A
<i>General Staff Salaries</i>		246,569
<i>Wage Rec't:</i>	293,042	246,569
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>293,042</b>	<b>246,569</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	0 ()	6696 (In schools getting USE grants;In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)
Non Standard Outputs:		Nil
<i>Conditional transfers for Secondary Schools</i>		248,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	248,839

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>0</b>	<b>248,839</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Monitoring and supervision report prepared	Furniture procured for Obalanga Comp.SS in Obalanga s/c
<i>Furniture and fittings (Depreciation)</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,386	4,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,386</b>	<b>4,500</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (0)	0 (Nil)
No. of classrooms constructed in USE	0 (Monitoring and supervision reports on construction of classrooms prepared)	2 (At St Paul Abarilela SS in Abarilela s/c.)
Non Standard Outputs:		Classrooms completed at Obalanga Comp. SS in Obalanga s/c
<i>Non Residential buildings (Depreciation)</i>		50,014
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,686	50,214
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,686</b>	<b>50,214</b>

**Output: Laboratories and science room construction**

No. of science laboratories constructed	0 (Monitoring and supervision reports on construction prepared)	0 (Project rolled over.)
No. of ICT laboratories completed	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Non Residential buildings (Depreciation)</i>		24,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,063	24,000
<i>Donor Dev't:</i>		0

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Total</i>	<b>7,063</b>	<b>24,000</b>
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**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	246 (At Wera Technical School in Wera s/c and Ogoilai Technical Institute at Ogoilai s/c.)	246 (At Wera Technical School in Wera s/c Ogoilai Teechnical Institute has not yet started operating as the MoESTS is in the process.)
No. Of tertiary education Instructors paid salaries	24 (At Wera Technical School in Wera s/c and Ogoilai Technical Institute at Ogoilai s/c.)	26 (At Wera Technical School in Wera s/c)
Non Standard Outputs:		Nil
<i>General Staff Salaries</i>		36,849
<i>Scholarships and related costs</i>		40,246
<i>Wage Rec't:</i>	51,231	36,849
<i>Non Wage Rec't:</i>	0	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,231</b>	<b>77,095</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.	Salaries paid to 5 education staff at the district headquarters.
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.
	Active Scouts & Girl Guidie Associations.	Active Scouts & Girl Guidie Associations.
	10 fuctional Early Childhoo	10 fuctional Early Childhoo
<i>General Staff Salaries</i>		15,847
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		164
<i>Travel inland</i>		630
<i>Maintenance - Vehicles</i>		1,218
<i>Wage Rec't:</i>	16,317	15,847
<i>Non Wage Rec't:</i>	12,258	2,512
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<b>Total</b>	<b>28,575</b>	<b>18,359</b>
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**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	4 (Secondary school in the district)	0 (Secondary school in the district)
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogoi Technical Institute.)	2 (None)
No. of inspection reports provided to Council	1 (Reports on quarterly basis at district headquarters.)	1 (Reports on quarterly basis at district headquarters.)
No. of primary schools inspected in quarter	138 (Primary schools & ECD centres)	63 (Primary schools & ECD centres)
Non Standard Outputs:	NA	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		7,088
<i>Maintenance - Vehicles</i>		5,018
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,064	12,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,064</b>	<b>12,106</b>

**Output: Sports Development services**

Non Standard Outputs:	Community sports promotion reports prepared	District participated in Schools Athletics National meets. District participated at regional Football Leagues fixed by FUFA.
<i>Travel inland</i>		3,308
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,000</b>	<b>3,308</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:	One quarterly report prepared and submitted, stationery procured and BOQs prepared	One quarterly report prepared and submitted, stationery procured and BOQs prepared
<i>General Staff Salaries</i>		6,284
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,400
<i>Allowances</i>		6,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Travel inland</i>		15,000
<i>Fuel, Lubricants and Oils</i>		15,720
<i>Wage Rec't:</i>	16,435	6,284
<i>Non Wage Rec't:</i>	25	0
<i>Domestic Dev't:</i>	17,268	41,620
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>33,728</b>	<b>47,904</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	0	0 (Nil)
No. of people employed in labour based works	0	0 (Nil)
Non Standard Outputs:	One quarterly report prepared and submitted, stationery procured and BOQs prepared	
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,350	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,350</b>	<b>0</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	5 (Periodic maintenance of orungo - Acuna road)	16 (5 km on Asamuk - Acowa road, 6 km on Obalanga - Agonga - Amootom road and 5 km on Orungo - Acuna road)
Length in Km of District roads routinely maintained	169 (Routine maintenance of district roads distributed in 15 sub-counties)	169 (169 km of district roads distributed in 15 sub-counties routinely maintained)
No. of bridges maintained	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Conditional transfers for Road Maintenance</i>		167,199
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	91,773	167,199
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>91,773</b>	<b>167,199</b>

**7a. Roads and Engineering**

<i>Domestic Dev't:</i>	91,773	167,199
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>91,773</b>	<b>167,199</b>

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	0	0 (Nil)
Lengths in km of community access roads maintained	10 (Rehabilitation of 10 km of community access roads on Asamuk - Abarilela road)	4 (4 km on Orungo - Ogongora rehabilitated)
No. of Bridges Repaired	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Conditional transfers for Road Maintenance</i>		118,925
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	44,867	118,925
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,867</b>	<b>118,925</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0	0 (Works were done in third quarter to final payments were made id qtr four)
Length in Km. of rural roads constructed	0 0	0 (Nil)
Non Standard Outputs:		Nil
<i>Roads and bridges (Depreciation)</i>		52,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,600	52,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>121,600</b>	<b>52,000</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained	one grader,two pickups ,one tipper truck and two motorcycles maintaine
<i>Maintenance - Vehicles</i>		13,264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,500	13,264

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Donor Dev't:

<b>Total</b>	<b>7,500</b>	<b>13,264</b>
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

4 motorcycles well maintained quarterly and planned activities fully accomplished in the right manner and maintenance of 1 District water car Hilux No LG 0004-58

2 motorcycles were repaired out of the 4 to be maintained since one motorcycle and vehicle are grounded (need major repairs) and serviced during this period Motorcycle No LG 0031-58 and LG 0074-25, that have helped in community sensitization, monitoring and

General Staff Salaries		0
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Printing, Stationery, Photocopying and Binding		2,038
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Bank Charges and other Bank related costs		1,247
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Travel inland		3,054
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Wage Rec't:	9,437	0
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Non Wage Rec't:	0	
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Domestic Dev't:	3,010	6,338
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Donor Dev't:

<b>Total</b>	<b>12,447</b>	<b>6,338</b>
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**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	15 (7 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	20 (20 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each have been done)
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		40 Supervision visits to the construction sites during and after construction have been done by booth the technical and political leaders in the district)
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No. of sources tested for water quality	0	0 (None)
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	4 (They have been always placed at the District Water Office Notice Board and Administration notice Board at the District Head Quarters)
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No. of water points tested for quality	0	0 (No water sources where tested during this quarter)
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No. of District Water Supply and Sanitation Coordination Meetings	1 (One meeting conducted at the District Headquarters)	0 (the coordination meeting for quarter 4 was not held)
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Non Standard Outputs:		NILL
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Contract Staff Salaries (Incl. Casuals, Temporary)		6,361
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**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Allowances		9,330
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		3,450
Bank Charges and other Bank related costs		563
Travel inland		6,262
Fuel, Lubricants and Oils		6,430
Maintenance – Other		640
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,125	30,115
Donor Dev't:		2,921
<b>Total</b>	<b>10,125</b>	<b>33,036</b>

**Output: Support for O&M of district water and sanitation**

% of rural water point sources functional (Shallow Wells )	0	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	(Post training evaluation of hand pump mechanics)	0 (None)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (None)
No. of water points rehabilitated	4 (1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County)	0 ((Rehabilitation was not done since it has been centralized). So there were a number of community sensitization meetings, monitoring and inspection of NGO drilling works as agreed in the Memorandum of understanding {MOUs} between the District and the respective development partners who did WASH hardware activities across the District, so some of these monies was spent on those other WASH development activities that was not planned under the Conditional grant.)
No. of public sanitation sites rehabilitated	0	0 (None)
Non Standard Outputs:		NILL
Allowances		5,540
Workshops and Seminars		4,560
Staff Training		1,970
Printing, Stationery, Photocopying and Binding		1,250
Bank Charges and other Bank related costs		0
Travel inland		4,452
Fuel, Lubricants and Oils		4,400
Maintenance - Vehicles		340

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,395	22,968
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,395</b>	<b>22,968</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	0	23 (23 water source committees have been trained on the second level training)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (None)
No. of water user committees formed.	0	0 (None was formed during this quarter since they were already formed in quarter iii.)
No. of water and Sanitation promotional events undertaken	11 (11 sanitation and hygiene promotion meetings across the district)	31 (Held sanitation promotion activities at communities that are received water sources last financial year 2013/14 and were the 18 boreholes have been drilled this financial year 2014/15.)
Non Standard Outputs:		NILL
<i>Allowances</i>		3,454
<i>Workshops and Seminars</i>		2,923
<i>Printing, Stationery, Photocopying and Binding</i>		2,230
<i>Travel inland</i>		5,405
<i>Fuel, Lubricants and Oils</i>		4,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,730	18,612
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,730</b>	<b>18,612</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	4 Community sensitisation meetings (1 in each lower local Government)
		4 Hygiene and Sanitation monitoring visits (1 in each lower local government selecting one parish in the local government)
		23 baseline surveys where carried out on ensuring that th
Workshops and Seminars		1,450
Printing, Stationery, Photocopying and Binding		654
Travel inland		3,453
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,396	5,557
Donor Dev't:		
<b>Total</b>	<b>4,396</b>	<b>5,557</b>

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	(Report on monitoring and supervision of borehole rehabilitation prepared)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	6 (Hand pumped bore holes drilled Ogoi 2 Abarilela 1, Asamuk 2, Orungo 1, Akeriau 1.)	12 (Not all the planned 17 water sources were successful as the drilling team drilled five dry wells that could not be installed)
Non Standard Outputs:		NILL
Other Fixed Assets (Depreciation)		279,450
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	72,332	279,450
Donor Dev't:		0
<b>Total</b>	<b>72,332</b>	<b>279,450</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	(i) Staff Salaries Paid (District)	4 staff paid all their salaries
	(ii) Procurement & maintenance of office & field equipment	stationery procured and motor cycle serviced
	(iii) Travel Inland	4 inland travels undertaken
	(iv) Office operations & contingencies:	
	(v) Procurement of office stationery & other items	
General Staff Salaries		17,000
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		580
Small Office Equipment		0
Bank Charges and other Bank related costs		112
Travel inland		2,288
Maintenance - Vehicles		507
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	14,798	17,000
Non Wage Rec't:	1,092	3,487
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,889</b>	<b>20,487</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	0 (Not applicable)
Area (Ha) of trees established (planted and surviving)	04 (Tree Planting)	02 (5 institutions in Obalanga planted trees while the rest were planted by community members as hedges, wind breaks as an agro forestry practice)
Non Standard Outputs:		Not applicable
Allowances		0
Medical and Agricultural supplies		0
General Supply of Goods and Services		0
Travel inland		0
Fuel, Lubricants and Oils		436
Wage Rec't:		
Non Wage Rec't:	1,400	436
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,400</b>	<b>436</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0	0 (Nil)
Non Standard Outputs:	2 Sub-County training workshops on formulation of Environmental bye-laws	1 Sub County training workshop conducted on formulation of environmental bye-laws in Obalanga Sub County  01 Sub County Wetland Action Plan prepared for Obalanga sub county
<i>Allowances</i>		1,142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,142
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>1,142</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0	0 (Nil)
Non Standard Outputs:	Commemorating World Env't Day	Nil
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	170	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>170</b>	<b>0</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(Sensitisation on environment conducted)	0 (None)
Non Standard Outputs:		nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,617	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,617</b>	<b>0</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	0	0 (None)
Non Standard Outputs:	Environmental & Social Impact Assessment & Review of Development Projects	Nil
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	860	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>860</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	(i) Field inspection, enforcement and regulation of forest activities	8 (Inspection and enforcement visits conducted in 8 sub counties of the district such as Asamuk, Obalanga, Morungatuny, Akeriau among others)
Non Standard Outputs:		1 motor cycle + accessories procured
<i>Allowances</i>		840
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		15,828
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,910	16,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,910</b>	<b>16,668</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	2 (Land dispute and arbitration meetings)	0 (None)
Non Standard Outputs:	Land advocacy and sensitisation meetings at sub-counties + Radio	None
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,030	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,030</b>	<b>0</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Reconnaissance Survey & Demarcation of boundaries for Institutional Land	nil
	Survey & Titling of Institutional Land	
	Land and Site inspection for Infrastructure Development	
	Planning of growth centres	
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,370	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,370</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

The District Leadership should lobby for direct grants to the forestry and lands sectors respectively. There should also be affirmative action to review financial allocations to the sector internally

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year
	1 quarterly supervision & monitoring reports produced	1 quarterly supervision & monitoring reports produced,
	1 Departmental 5 year devt plan reviewed,	Departmental Annual WorkPlan produced
	1 Draft departmental 5 year (20	1 Quarterly performance reports pr
<i>General Staff Salaries</i>		28

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		3,030
Computer supplies and Information Technology (IT)		415
Printing, Stationery, Photocopying and Binding		233
Bank Charges and other Bank related costs		178
Electricity		0
Travel inland		2,350
Maintenance - Vehicles		0
Wage Rec't:	35,526	28
Non Wage Rec't:	2,500	6,206
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>38,026</b>	<b>6,234</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (children resettled)	1 (1 juvenile committed to mbale)
Non Standard Outputs:	3 reports of support supervision visits to vulnerable children service providers compiled  1 report on sensitization meetings on vulnerable children compiled	1 reports of support supervision visits to vulnerable children service providers compiled  1 report on sensitization meetings on vulnerable children compiled
Travel inland		423
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	743	423
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>743</b>	<b>423</b>

**Output: Adult Learning**

No. FAL Learners Trained	480 (FAL learners trained in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong(30), Kuju(30), Obalanga(30), Amuria town council,(30) Okungur (30),Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willa(30))	274 (FAL learners trained in all sub county as follows: Orungo (20), Acowa(14), wera(10), Asamuk(15), Morungatuny(17), Abarilela(17), Kapelebyong(16), Kuju(19), Obalanga(17), Amuria town council,(18) Okungur)
Non Standard Outputs:	1 FAL district review and 16 FAL community mobilization meetings held as follows: Orungo(32), Acowa(2), wera(2), Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2), Akoromit(2), Ogolai(2), A	32 FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2) Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willi

Allowances

0

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		398
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel inland		4,250
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	4,218	4,648
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,218</b>	<b>4,648</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender disaggregated data from sectors of health, education , works and production collected and disseminated once in the year to guide gender responsive planning	Gender disaggregated data from sectors of health, education , works and production collected and disseminated once in the year to guide gender responsive planning
	16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit),	16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit),
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	625	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>300</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	11 (Youth councils supported)	11 (11 youth councils supported in all the sub counties of: Kapelebyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1))
Non Standard Outputs:	3 monitoring reports compiled on monitoring visits carried out to the youth programmes.	3 monitoring reports compiled on monitoring visits carried out to the youth programmes.
	1 set of Minutes of youth council coordination meetings in place	1 set of Minutes of youth council coordination meetings in place

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Workshops and Seminars</i>		5,655
<i>Travel inland</i>		3,722
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,227	9,377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,227</b>	<b>9,377</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 0	0 (nil)
Non Standard Outputs:	10 Groups of persons with Disability (PWDs) supported	16 Groups of persons with Disability (PWDs) supported with income generation projects (goats) in Amuria town council and in all subcounties
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		942
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,802	942
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,802</b>	<b>942</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	11 (Women councils at the district and sub counties supported)	11 (Women councils at the district, Town Council and 15 sub counties supported)
Non Standard Outputs:	1 set of minutes of the women council meetings compiled	1 set of minutes of the women council meetings compiled
<i>Workshops and Seminars</i>		10,000
<i>Travel inland</i>		5,458
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,539	15,458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,539</b>	<b>15,458</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	1 vehicle and 1 motorcycle maintained Office facilities and equipment maintained & operational 6 Bimonthly departmental meetings held 2 officers' monthly salaries paid	2 staff paid salary for three months Office facilities and equipment maintained & operational
General Staff Salaries		8,580
Allowances		0
Computer supplies and Information Technology (IT)		2,080
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		201
Electricity		0
Travel inland		398
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	9,225	8,580
Non Wage Rec't:	6,010	1,799
Domestic Dev't:	459	880
Donor Dev't:		
<b>Total</b>	<b>15,694</b>	<b>11,259</b>

**Output: District Planning**

No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Nil)
No of Minutes of TPC meetings	3 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	3 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)
Non Standard Outputs:		Nil
Welfare and Entertainment		500

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,035	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,035</b>	<b>500</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	30 Copies of District Statistical Abstracts 2014 printed and distributed.	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Initial/preliminary census reports to other stakeholders distributed	Facilitated the DPO to attend a workshop on mainstreaming population issues into assessment of Minimum Conditions and Performance measures of Local Governments
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100</b>	<b>190</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Draft second Five year district development plan produced	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,946	0

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>4,946</b>	<b>0</b>

**Output: Operational Planning**

Non Standard Outputs:	1 Quarterly Budget Output Performance Report produced 1 Quarterly LDG implementation progress reports produced at the district headquarters 1 quarterly programme reviews meeting held	1 Quarterly Budget Output Performance Report produced 1 Quarterly LDG implementation progress reports produced at the district headquarters
Printing, Stationery, Photocopying and Binding		2,211
Information and communications technology (ICT)		0
Travel inland		1,983
Wage Rec't:		
Non Wage Rec't:	551	3,209
Domestic Dev't:	2,100	985
Donor Dev't:		
<b>Total</b>	<b>2,651</b>	<b>4,194</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	1 Field monitoring report prepared at the district headquarters 1 quarterly programme monitoring report sharing meeting held	1 Field monitoring report prepared at the district headquarters
Travel inland		5,288
Wage Rec't:		
Non Wage Rec't:	3,203	540
Domestic Dev't:	2,200	4,748
Donor Dev't:		
<b>Total</b>	<b>5,403</b>	<b>5,288</b>

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	1) Four Laptop computer for office of the CFO (1), Lands Officer (1), Internal Audit (1) and Procurement Office (1)	Four Laptop computers supplied for office of the CFO (1), Senior Lands Officer (1), Internal Audit (1) and Procurement Office (1)
Machinery and equipment		8,400
Wage Rec't:		0

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Wage Rec't:		0
Domestic Dev't:	1,700	8,400
Donor Dev't:		0
<b>Total</b>	<b>1,700</b>	<b>8,400</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salary for 4 staff paid 46 units audited, CPD seminars attended, office equipment serviced	Salary for 4 staff paid 4 Administrative units audited, Verification of Local Revenue collection in LLGs done, One Workshop attended & office equipment serviced
General Staff Salaries		8,446
Computer supplies and Information Technology (IT)		75
Printing, Stationery, Photocopying and Binding		747
Small Office Equipment		0
Travel inland		0
Maintenance - Vehicles		157
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	8,270	8,446
Non Wage Rec't:	3,660	979
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,930</b>	<b>9,425</b>

**Output: Internal Audit**

No. of Internal Department Audits	49 (3 sub-counties, 3 secondary schools, 27 primary schools, 7 Departments and 9 projects)	25 (4 sub-counties, 05 primary schools, 5 Departments Audited and 16 projects monitored District wide and reports produced)
Date of submitting Quaterly Internal Audit Reports	0	10-7-2015 (Quarter one, Two, Three & Four reports produced)
Non Standard Outputs:	Quarter four report produced	Fourth Quarter report produced
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		4,749

**Vote: 565** Amuria District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,831	4,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,831</b>	<b>4,749</b>

**Additional information required by the sector on quarterly Performance**

The department requires allocation of funds based on the budgeted quarterly cash requirements to enable it execute its quarterly planned activities for timely decision making by management.

<i>Wage Rec't:</i>	2,359,403	2,485,291
<i>Non Wage Rec't:</i>	853,893	853,893
<i>Domestic Dev't:</i>	1,434,926	1,434,926
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,799,954</b>	<b>4,799,954</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	12 Months Salaries paid to 150 staff of Amuria District.	12 Months Salaries paid to 150 staff of Amuria District.	0	High salary processing expenses arising from decentralisation of the payroll.
	60 Coordination Meetings with stake holders held.	60 Coordination Meetings with stake holders held.		
	8 District public celebrations held at Amuria District.	8 District public celebrations held at Amuria District.		
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.			
	6 Top up allowances paid to 4 Doctors at Amuria District.			

**Expenditure**

211101 General Staff Salaries	327,786	403,242	123.0%		
213002 Incapacity, death benefits and funeral expenses	0	342	N/A		
221005 Hire of Venue (chairs, projector, etc)	8,037	12,060	150.1%		
221014 Bank Charges and other Bank related costs	0	557	N/A		
221017 Subscriptions	15,000	12,500	83.3%		
227001 Travel inland	32,479	169,497	521.9%		
227002 Travel abroad	5,372	12,000	223.4%		
282102 Fines and Penalties/ Court wards	5,000	92,276	1845.5%		
Wage Rec't:	327,786	Wage Rec't:	403,242	Wage Rec't:	123.0%
Non Wage Rec't:	77,888	Non Wage Rec't:	292,679	Non Wage Rec't:	375.8%
Domestic Dev't:		Domestic Dev't:	6,553	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	405,674	Total	702,474	Total	173.2%

**Output: Human Resource Management**

0	High costs of processing decentralised salaries.
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.
	4 disciplinary committee meetings held .	4 disciplinary committee meetings held .
	30 sanctions applied annually.	
	30 rewards applied to 30 district staff annually	30 rewards applied to 30 district staff annually

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,000	2,000	40.0%
227001 Travel inland	20,000	30,643	153.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	32,643	93.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>32,643</b>	<b>93.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity needs assessed and incorporated into the Capacity building plan.	yes (Capacity bilding plan prepared and approved.)	#Error	Nil
No. (and type) of capacity building sessions undertaken	5 Year capacity building Development plan produced.) 7 (5 Headquater and LLG staff facilitated for 9 months career training in post graduate diploma , 7 sessions of work shop cateory within the duration of 1-8 days for skills development training.  Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)	5 (5 Headquater and LLG staff facilitated for 9 months career training in post graduate diploma , 3 sessions of work shop cateory within the duration of 1-8 days for skills development training.  Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)	71.43	
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly on issues of Government program implementation.		

*Expenditure*

221003 Staff Training	71,235	71,235	100.0%
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	71,235	Domestic Dev't:	71,235	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>71,235</b>	<b>Total</b>	<b>71,235</b>	<b>Total</b>	<b>100.0%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	68 (20% of Local Government posts filledat Amuria District.)	68 (20% of Local Government posts filledat Amuria District.)	100.00	Nil
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Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly
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*Expenditure*

211103 Allowances	10,000	13,066	130.7%		
227001 Travel inland	18,000	11,844	65.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,000	Non Wage Rec't:	24,910	Non Wage Rec't:	89.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,000	Total	24,910	Total	89.0%

**Output: Public Information Dissemination**

			0	Nil
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Non Standard Outputs:	30 Public notices produced and 4 Press briefings sent to key media houses .	Nil
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*Expenditure*

221001 Advertising and Public Relations	17,200		18,000		104.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,200	Non Wage Rec't:	18,000	Non Wage Rec't:	104.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,200	Total	18,000	Total	104.7%

**Output: Office Support services**

			0	Nil
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Non Standard Outputs:	Security of office premises maintained quaterly , district administration compound hygiene maintained.	Security of office premises maintained quaterly , district administration compound hygiene maintained.
	Office operations supported	Office operations supported

*Expenditure*

211103 Allowances	5,000	22,000	440.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	21,863	218.6%

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,000	Non Wage Rec't:	43,863	Non Wage Rec't:	104.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>43,863</b>	<b>Total</b>	<b>104.4%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	1 (1 Vehicles and 9 computers maintained at Amuria District headquarters.)	50.00	Nil
No. of monitoring reports generated	()	1 (Projects and programs implementation Monitoring conducted and aquarterly report produced at Amuria District headquarters)	0	
Non Standard Outputs:	Nil	Nil		

**Expenditure**

228002 Maintenance - Vehicles	22,000	25,375	115.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	25,375	115.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>25,375</b>	<b>115.3%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	()	1 (One Monitoring report generated at Amuria District headquarters)	0	Nil
No. of monitoring visits conducted	4 (4 PRDP Monitoring visits conducted at Amuria District Headquarters.	4 (1 PRDP Monitoring visits conducted at Amuria District Headquarters.	100.00	
	4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.	4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.		
	One Joint monitoring by Heads of departments and councils conducted .	One Joint monitoring by Heads of departments and councils conducted .		
	4 quaterly progress reports submitted to OPM .)	1 quaterly progress reports submitted to OPM .)		
Non Standard Outputs:	Nil	Nil		

**Expenditure**

227001 Travel inland	36,000	36,000	100.0%
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,000	Non Wage Rec't:	36,000	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Records Management**

0 Nil

Non Standard Outputs:	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 2000 mails received and delivered to and from the district.	600 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.
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*Expenditure*

211103 Allowances	3,000	3,000	100.0%		
227001 Travel inland	7,000	2,858	40.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	5,858	Non Wage Rec't:	29.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	5,858	Total	29.3%

**Output: Procurement Services**

0 Nil

Non Standard Outputs:	2 Bid Notices for goods and servcies issued in the media	Nil
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*Expenditure*

221001 Advertising and Public Relations	26,000		25,038		96.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,000	Non Wage Rec't:	25,038	Non Wage Rec't:	96.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,000	Total	25,038	Total	96.3%

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Apeduru subcounty headquarters)	1 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Apeduru subcounty headquarters)	100.00	The project cost couldnot accomodate procurement of solar Panels hence only construction of the subcounty office block and pit latrine
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

No. of solar panels purchased and installed	4 (Solar panels installed at Apeduru sub county headquarters)	00 (Nil)	.00	was undertaken.
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:	N/A	Nil		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>149,506</b>	119,315	79.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>149,506</b>	119,315	79.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>149,506</b>	<b>Total 119,315</b>	<b>Total 79.8%</b>

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	1 (Phase 2 of Construction of council chambers completed.)	1 (Phase 2 of Construction of council chambers completed.	100.00	Nil
		Construction of Apeduru subcounty administration Block and 2 stance pit latrine completed .)		
No. of solar panels purchased and installed	()	0 (Nil)	0	
No. of existing administrative buildings rehabilitated	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	Nil	Nil		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>302,299</b>	242,013	80.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>302,299</b>	242,013	80.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>302,299</b>	<b>Total 242,013</b>	<b>Total 80.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2014 (Amuria District head quarters and Office of auditor General)	20/05/2015 (Cumulatively 7 members of staff have been facilitated to do CPA examinations and attend various ICPAU organised workshops on Financial management.)	#Error	The department has however continued to have transport challenges and in adequate staff to effectively supervise and timely execute activities of the sector.
Non Standard Outputs:	12 Monthly reports and 4 revenue performance reports prepared ,4 OBT reports prepared. 4 Monitoring & Supervision reports on the 15 LLGs produced.. Monitoring reports of LLG finance staff produced	The department has cumulatively prepared and submitted 12 monthly revenue performance reports,4 OBT & monitoring reports prepared and submitted.		

**Expenditure**

211101 General Staff Salaries	132,235	118,318	89.5%
221003 Staff Training	5,500	320	5.8%
221011 Printing, Stationery, Photocopying and Binding	6,220	1,022	16.4%
221014 Bank Charges and other Bank related costs	1,525	940	61.6%
221017 Subscriptions	920	400	43.5%
227001 Travel inland	11,192	19,181	171.4%
228002 Maintenance - Vehicles	3,000	1,276	42.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,150	95.8%
Wage Rec't:	132,235	Wage Rec't: 118,318	Wage Rec't: 89.5%
Non Wage Rec't:	36,057	Non Wage Rec't: 24,288	Non Wage Rec't: 67.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>168,292</b>	<b>Total 142,606</b>	<b>Total 84.7%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	25203000 (The LSTwill be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)	54055000 (However, the department has so far collected shs 54,055,000 being direct of LST from salaried staff of Amuria DLG)	214.48	The department has continued to have transport challenges and in -adequate staff to effectively and timely execute activities of the sector.
Value of Other Local Revenue Collections	491133000 (These are revenues from various sources collected sat both the sub county level and the district level.)	105059881 (Cumulatively, the dept raised these revenue of shs 105,059,881 as locally raised revenue from both LLG's and HLG)	21.39	

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Value of Hotel Tax Collected () 0 (NA) 0

Non Standard Outputs: 1% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogoi, Akariau, Obalanga, Kapelebyong, Akowa, Akoromit, Abarilela, Asamuk, Wera, Willa, Okungur & Akor

Cumulatively the dept collected shs 171,510,945 as all the locally raised revenue from both LLGs and HLG representing 103.3 % performance level.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	12,160	30,686	252.4%
227001 Travel inland	4,346	11,023	253.6%
228002 Maintenance - Vehicles	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,506	42,209	241.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,506</b>	<b>42,209</b>	<b>241.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	4/5/2015 (The draft Budget & Workplan for FY 2015/16 to be laid before council at the district council hall)	20/05/2015 (NA)	#Error	The department has continued to have transport challenges and in adequate staff to effectively and timely execute activities of the sector.
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual budget & Workplan for FY 2015/16 approved by the District council at Amuria District Hqts)	31/05/2015 (The district workplan and budget was extensively debated and approved by council at District Hqtrs.)	#Error	
Non Standard Outputs:	LG Budget call circular issued	NA		

*Expenditure*

221103 Allowances	7,800	2,400	30.8%
221008 Computer supplies and Information Technology (IT)	1,400	180	12.9%
221011 Printing, Stationery, Photocopying and Binding	7,600	4,879	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,946	7,459	34.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,946</b>	<b>7,459</b>	<b>34.0%</b>

**Output: LG Expenditure management Services**

0 The department has continued to have transport challenges

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	96 trips of banking done in soroti. 4 OBT reports produced 4 expenditure performance reports produced at the district	Cummulatively , the dept has made 92 trips to Soroti on banking business and 4 OBT reports made and submitted to MOFPED.		and in adequate staff to effectively and timely execute activities of the sector.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,500	357	14.3%
221009 Welfare and Entertainment	1,000	800	80.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,064	23.6%
221012 Small Office Equipment	500	596	119.1%
221014 Bank Charges and other Bank related costs	400	195	48.7%
227001 Travel inland	9,500	15,565	163.8%
228001 Maintenance - Civil	500	1,115	223.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,100	19,691	85.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,100</b>	<b>19,691</b>	<b>85.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (20 copies of Final accounts for FY 2013/14 prepared & submitted to OAG kampala)	30/08/2015 (Draft Final Accounts for the period ended 30th June 2015 being prepared for submission to OAG before end of August 2015)	#Error	The department has continued to have transport challenges and in adequate staff to effectively and timely execute activities of the sector.
Non Standard Outputs:	4 quarterly monitoring reports prepared at the district Hqts.  5 Accounts staff trained on Financial reporting.	Cummulatively, the dept has produced 4 quarterly monitoring and Financial reports, and trained 6 members of staff in ICPAU organised Workshops and Exams		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	6,126	4,737	77.3%
227001 Travel inland	4,000	3,813	95.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,624	8,550	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,624</b>	<b>8,550</b>	<b>51.4%</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	06 council meetings held at Amuria District H/Q.	06 sets of council Minutes meetings held at Amuria District H/Q.	0	inadequate funding for the operations of the council and its commissions and boards and a lot of political bickering and conflicts with technical staff at the district H/Qs.
	12 Month salaries paid to 16 fulltime political leaders at Amuria District H/Q	12 Monthly salaries paid to 22 fulltime political leaders at Amuria District H/Q.		
	4 Supervision and monitoring of council operations at the whole district	12 set of reports of 3 council Committees and Minutes for 04 Supervision and monitoring of council Com		

**Expenditure**

211101 General Staff Salaries	243,641	114,588	47.0%
211103 Allowances	88,000	141,968	161.3%
221001 Advertising and Public Relations	1,500	1,050	70.0%
221002 Workshops and Seminars	5,000	4,992	99.8%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221009 Welfare and Entertainment	1,500	1,500	100.0%
221010 Special Meals and Drinks	500	245	49.0%
221011 Printing, Stationery, Photocopying and Binding	2,400	2,704	112.6%
221014 Bank Charges and other Bank related costs	200	196	98.0%
222001 Telecommunications	5,000	5,080	101.6%
222003 Information and communications technology (ICT)	1,000	1,295	129.5%
227001 Travel inland	8,398	16,373	195.0%
227004 Fuel, Lubricants and Oils	15,000	6,011	40.1%

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>243,641</b>	<i>Wage Rec't:</i>	114,588	<i>Wage Rec't:</i>	47.0%
<i>Non Wage Rec't:</i>	<b>137,895</b>	<i>Non Wage Rec't:</i>	182,413	<i>Non Wage Rec't:</i>	132.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>381,536</b>	<b>Total</b>	<b>297,001</b>	<b>Total</b>	<b>77.8%</b>

**Output: LG procurement management services**

Non Standard Outputs:	24 contracts committee meetings held at Amuria District H/Q.	20 reports/ Minutes of 26 Contracts Committee meetings held at the District Headquarters.	0	There is still a staff gap in the department and lack of adequate funding in the department.
	12 Monthly and 4 quarterly reports prepared and submitted to PPDA.	12 Monthly reports and 04 quarterly reports prepared and submitted to PPDA.		

*Expenditure*

221103 Allowances	<b>2,030</b>	3,694	181.9%
221001 Advertising and Public Relations	<b>1,500</b>	1,500	100.0%
221002 Workshops and Seminars	<b>700</b>	1,123	160.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,300</b>	1,300	100.0%
221012 Small Office Equipment	<b>700</b>	680	97.1%
221014 Bank Charges and other Bank related costs	<b>50</b>	45	90.0%
227001 Travel inland	<b>1,250</b>	1,250	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,530</b>	<i>Non Wage Rec't:</i>	9,592
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,530</b>	<b>Total</b>	<b>9,592</b>
		<b>Total</b>	<b>127.4%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	18 meetings of the DSC held at Amuria District H/Q	04report and 12 monthly reports in place at the district Headquarters.	0	there is little funding in the department and yet recruitment for the health workers and filling the district positions before the new financial year 2015/2016 is not complete.
	4 Quarterly reports submitted to public service commission and relevant offices	New Staff interviewed and recruited at the district Headquarters.		
		22 meetings of the DSC held at the district H/Qs		

*Expenditure*

221101 General Staff Salaries	<b>0</b>	13,500	N/A
221004 Recruitment Expenses	<b>25,000</b>	23,632	94.5%
221009 Welfare and Entertainment	<b>2,000</b>	2,135	106.8%

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,105	110.5%	
221014 Bank Charges and other Bank related costs	100	77	77.0%	
227001 Travel inland	2,069	4,544	219.6%	
Wage Rec't:		13,500	Wage Rec't:	0.0%
Non Wage Rec't:	30,169	31,493	Non Wage Rec't:	104.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,169</b>	<b>44,993</b>	<b>Total</b>	<b>149.1%</b>

**Output: LG Land management services**

No. of Land board meetings	10 (10 land board meetings held at Amuria District H/Q.)	00 (due to the delay of the ministry approving the district Lnad Board, the secretary kept on visiting the ministry for that purpose that is how the money was expended)	.00	The biggest challenges is the delay in inducting the members of the district land board which is pending.
No. of land applications (registration, renewal, lease extensions) cleared	150 (80 land Applications, 25 for registration, 45 renewal and lease extension cleared at the Amuria District H/Q.)	37 (20 land Applications disposed, 7 registrations done, 10 renewals and lease extensions handled at Amuria H/Q.)	24.67	Lack of adaquater funding.
Non Standard Outputs:	12 Monthly reports and 4 quaterly reports submitted to ministry of Lands and other relevant offices	Not handled because the land board was not functional.		

**Expenditure**

221103 Allowances	3,500	3,803	108.7%	
221008 Computer supplies and Information Technology (IT)	500	634	126.7%	
221009 Welfare and Entertainment	280	270	96.4%	
221011 Printing, Stationery, Photocopying and Binding	300	270	90.0%	
221012 Small Office Equipment	400	400	100.0%	
221014 Bank Charges and other Bank related costs	120	65	54.2%	
227001 Travel inland	1,600	2,214	138.4%	
227004 Fuel, Lubricants and Oils	500	588	117.5%	
228004 Maintenance – Other	230	200	87.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,530	8,443	Non Wage Rec't:	112.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,530</b>	<b>8,443</b>	<b>Total</b>	<b>112.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	10 (Amuria District)	08 (04 LG PAC reports discussed by council)	80.00	the commission exhausted its funds in
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

No. of Auditor Generals queries reviewed per LG	75 (30 Auditor general's queries reviewed per LG at the District H/Q.)	43 (28 Auditor general's queries reviewed per LG at the District H/Q.)	57.33	3rd quarter thus no operations.
Non Standard Outputs:	4 Quaterly field visits conducted in the 16 lower local governments of Amuria District	None 01 Quaterly field visits conducted in the 16 lower LG of Amuria District H/Q.		
	4 quaterly reports prepared and submitted to the District council and line ministries	8 quaterly reports prepared and submitted to the District council and line ministries.		

*Expenditure*

211103 Allowances	<b>7,000</b>	13,286	189.8%
221002 Workshops and Seminars	<b>1,500</b>	2,004	133.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,060</b>	2,273	74.3%
221012 Small Office Equipment	<b>500</b>	400	80.0%
227001 Travel inland	<b>4,000</b>	4,382	109.6%
227004 Fuel, Lubricants and Oils	<b>1,500</b>	614	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,960</b>	22,959	127.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,960</b>	<b>22,959</b>	<b>127.8%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	4 quaterly monitoring and supervision reports on the implematation at the District H/Q	4 quaterly monitoring and supervision reports at Amuria District H/Qs from the Executive Committee members and the speaker's office.	0	Preparations of reports from some executive members become a big challenge
	12 Executive committee meetings held at the district H/Q.			

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>38,000</b>	39,209	103.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>38,206</b>	39,209	102.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,206</b>	<b>39,209</b>	<b>102.6%</b>

**Output: Standing Committees Services**

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	4 standing committee meetings eld at Amuria District H/Q.	04 Standing committee minutes held at A muria District H/Q.	0	Mobilisation of funds from the local collections is next to impossible.
	4 Quaterly committee monitoring reports produced at the district H/Q.	04 Quaterly committee monitoring reports produced at the Amuria District H/Q.		

*Expenditure*

211103 Allowances	10,000	16,556	165.6%
221002 Workshops and Seminars	1,000	965	96.5%
221009 Welfare and Entertainment	1,500	1,754	116.9%
221014 Bank Charges and other Bank related costs	125	74	59.2%
227001 Travel inland	1,481	1,520	102.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,606	20,869	142.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,606</b>	<b>20,869</b>	<b>142.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	40 active HLFO established and prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju , Morugatuny and Obalanga	Nil	0	Nil
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*Expenditure*

211101 General Staff Salaries	240,845	75,000	31.1%
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Wage Rec't:	<b>240,845</b>	Wage Rec't:	75,000	Wage Rec't:	31.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>240,845</b>	<b>Total</b>	<b>75,000</b>	<b>Total</b>	<b>31.1%</b>

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

0 Nil

Non Standard Outputs:	One Production department workplan and budget prepared at district head quarters;	5 year development plan prepared Annual work plan and budget prepared
	Four departmental coordination meetings four sets of minutes conducted at the district head quarters.	Four sets of minutes for production staff meeting.
	Five reports on use and management of Production and marketing facilities monitored and supervised;	Four reports on monitoring production field activities done. Four reports prepared and submitted.
	Four quarterly reports produced and submitted to the MAAIF.	4 Monitoring field visi
	Four reports produced and submitted to line ministries.	
	Four quarterly reports on Promotion of appropriate production and marketing technologies and best practices in the District;	
	Utilities connection to laboratory block. Chinese consultancy services for improvement of production and productivity of the farming community.	

**Expenditure**

211101 General Staff Salaries	<b>185,512</b>	140,162	75.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,114</b>	438	39.3%
221014 Bank Charges and other Bank related costs	<b>800</b>	113	14.2%
223005 Electricity	<b>400</b>	300	75.0%
227001 Travel inland	<b>9,220</b>	19,626	212.9%
228002 Maintenance - Vehicles	<b>4,479</b>	2,596	58.0%

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

228003 Maintenance – Machinery, Equipment & Furniture	200	425	212.5%	
228004 Maintenance – Other	500	823	164.6%	
Wage Rec't:	185,512	Wage Rec't: 140,162	Wage Rec't: 75.6%	
Non Wage Rec't:	19,113	Non Wage Rec't: 22,445	Non Wage Rec't: 117.4%	
Domestic Dev't:		Domestic Dev't: 1,876	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>204,625</b>	<b>Total 164,484</b>	<b>Total 80.4%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Nil)	0	Limited staff at subcounty only for effective extension and service delivery in crop sector.
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

## Non Standard Outputs:

Four reports on agricultural sub sector activities, programmes monitored supervised in all the lower local governments of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council;

Three quarterly reports on procurement and technical advice on the use of agrochemicals chemicals and pesticides provided to farmer at district and in all the 16 LLG.

Four reports on provision of agricultural quality assurance in the lower local governments of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

Four quarterly reports on pests and diseases surveillance conducted in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

Two reports on training of 60 farmers on pests and disease control and management at district

Four quarterly reports on establishment of agricultural demonstration on best practices in farming communities.

Reports on consultative trips to ministry and research organisations.

Four quarterly reports prepared and submitted to MAAIF. Reports on farmer advisory done in the lower local governments on improving production and productivity.

Four reports on monitoring of agricultural field activities done in all the 16 LLG's  
Procured 60 litres of emergency agro chemicals for control of pests and diseases.

Four reports of quality assurance on agro inputs produced.

2 reports on backsto

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Report on training of 60 farmers in the lower local governments

*Expenditure*

221002 Workshops and Seminars	1,500	2,894	192.9%
221011 Printing, Stationery, Photocopying and Binding	700	188	26.9%
222001 Telecommunications	0	16	N/A
224001 Medical and Agricultural supplies	1,500	742	49.5%
225001 Consultancy Services- Short term	4,169	4,588	110.1%
227001 Travel inland	11,252	12,962	115.2%
228002 Maintenance - Vehicles	600	398	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,552	17,200	110.6%
Domestic Dev't:	6,043	4,588	75.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,595</b>	<b>21,788</b>	<b>100.9%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	8200 (An estimated number of 8200 cattle annually undertaken to the slaughter slab and an estimated 14 goats taken to the slaughter slab.)	21712 (Total 21712 under taken to the slaughter slabs.)	264.78	limited staff in the LLGs to carry vaccination, limited vaccines received for vaccinating livestock and under estimated
No of livestock by types using dips constructed	0 (N/A)	0 (Nil)	0	No. of livestock to be slaughtered due to lack of slaughter slabs.
No. of livestock vaccinated	200000 (Reports on Vaccination of 200,000 livestock cattle shoats, pets and chicken in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	82440 (Total of 82,440 livestock vaccinated against CBPP, Rabbits and CPP)	41.22	

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	6 Veterinary staff and 600 farmers trained on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. ;	32 field visits on monitoring of private practitioners activities for conformity to Government standards in the lower local governments of Abarilela, Asamuk, Akoromit, Kuju, Acowa, Willa, Obalanga, Town council, Morugatuny, Okungur and Orungo.;		
	Four report of private practitioners monitored for conformity to Government standards produced;	4 mo		
	Four reports produced on monitoring and supervision of veterinary sector activities produced.			
	Four reports on Supervision and regulation of livestock trade and movement undertaken.			
	Four reports and 16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.			
	Four consultative and coordination trips made to the ministry of agriculture			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	444	360	81.1%
224001 Medical and Agricultural supplies	1,710	229	13.4%
227001 Travel inland	11,898	51,747	434.9%
228002 Maintenance - Vehicles	1,500	596	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,552	52,932	340.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,552</b>	<b>52,932</b>	<b>340.4%</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Output: Fisheries regulation**

Quantity of fish harvested	16000 (Assorted fish of tilapia and clarias species harvested in all the 12 lower)	10510 (Total of 10,510 fish so far harvested.)	65.69	More farmers were able to maintain there fish ponds from 1
No. of fish ponds stocked	12 (Fish ponds stocked with tilapia and clarias in the 12 lower local governments of Kuju, Wera, Abarilela, Asamuk, Ogoi, Ogoi, Acowa, Akoromit, Obalanga, Willa and town council)	8 (Total of 8 fish ponds stocked as at the end of the F/Y.)	66.67	planned to 8 ponds. Prolonged drought affected fish harvests in ponds resulting into low harvest of fish from the planned.
No. of fish ponds constructed and maintained	1 (Demonstration fish pond unit constructed)	11 (Total of 11 fish ponds constructed as at the end of the f/y)	1100.00	
Non Standard Outputs:	Report on training of 40 fish farmers on modern fish farming techniques in the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru.	2 trainings conducted of 40 farmers at the district head quarters for the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru.		
	Four quarterly reports prepared and submitted to MAAIF.	32 field visits on quality assurance conducted.		
	Four reports on enforcement and regulation of fisheries activities conducted in all 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru, Ogoi, Akoromit and town council.	108 field visits on support supervision		
	Reports on procurement of 16,000 fish fry produced.			
	Four quarterly reports on conducting support monitoring and supervision of fisheries sector activities conducted in all the 16 LLGS			
	Four reports on quality assurance made to major markets of kuju, Akore Adipala, Wera, Obalanga and Ogoi subcounties .			

**Expenditure**

221002 Workshops and Seminars	2,174	1,087	50.0%
221011 Printing, Stationery, Photocopying and Binding	321	491	153.0%

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

224001 Medical and Agricultural supplies	0	10,479		N/A
227001 Travel inland	10,603	22,501		212.2%
228002 Maintenance - Vehicles	2,454	5,550		226.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,552	15,842	Non Wage Rec't:	101.9%
Domestic Dev't:	14,000	24,266	Domestic Dev't:	173.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>29,552</b>	<b>40,108</b>	<b>Total</b>	<b>135.7%</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Procurement of assorted machinery and equipment for the laboratory. Specimen holding boxes, pesticides carriers, test tubes, cylinders	Nil	0	Nil
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**Expenditure**

231005 Machinery and equipment	7,000	7,000		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,000	7,000	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,000</b>	<b>7,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Furniture for the laboratory block in procured.	Nil	0	Furniture for the lab not procured. Funds spent on operations and repair of motor vehicle.
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**Expenditure**

231006 Furniture and fittings (Depreciation)	4,000	2,060		51.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	2,060	Domestic Dev't:	51.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,060</b>	<b>Total</b>	<b>51.5%</b>

**Output: Slaughter slab construction**

No of slaughter slabs constructed	6 (construction of 6 slaughter slabs in 6 lower local government in Kuju, Akoromit, Abarilela, and Kapelebyong (Adipala market) Ogolai	6 (6 slaughter slabs constructed and completed in the subcounties of Kuju, Akoromit Acowa , Abarilela, kapelebyong and Asamuk)	100.00	Nil
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

(onyamgurok market) and asamuk)

Non Standard Outputs: N/A Nil

*Expenditure*

231007 Other Fixed Assets (Depreciation) **42,000** 42,000 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>42,000</b>	Domestic Dev't:	42,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>100.0%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (Nil)	0	The sector does not receive any conditional grants, less revenue was realised for implementation of activities..limited staff at district and subcounty limits activity implementation.
No of businesses inspected for compliance to the law	()	0 (Nil)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Nil)	0	
No of awareness radio shows participated in	241 (20 small scale providers and processors linked to sources of funds. 200 members of community sensitized on trade,cooperative & industrial policies.)	70 (Total of 70 radio awareness talk shows participated in Saviour radio.)	29.05	
Non Standard Outputs:	Agricultural statistical data collected,analysed & disseminated to 15 cooperatives & 6 market places	Four quarterly reports on agricultural data collected, analized and disserminted to farmers.		

*Expenditure*

222001 Telecommunications	<b>0</b>	23	N/A		
227001 Travel inland	<b>1,476</b>	1,840	124.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,076</b>	Non Wage Rec't:	1,863	Non Wage Rec't:	89.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,076</b>	<b>Total</b>	<b>1,863</b>	<b>Total</b>	<b>89.8%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration	()	13 (13 Businees assisted in registration process.)	0	the number of radio talk shows planned
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

process

No. of enterprises linked to UNBS for product quality and standards

()

0 (Nil)

0

were big and was not realistic that is why it was not possible to achieve and more so limited resources could not allow as planned.

No of awareness radio shows participated in

268 (Market research carried out in 68 farmer groups & cooperatives societies Business skill training carried out for 200 enterpreneurs)

18 (18 market research conducted for the entire financial year.)

6.72

Non Standard Outputs:

Nil

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding

**100**

4

4.0%

227001 Travel inland

**1,476**

1,218

82.5%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

**2,076**

Non Wage Rec't:

1,222

Non Wage Rec't:

58.9%

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****2,076****Total****1,222****Total****58.9%****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration

()

17 (17cooperatives assisted in registration.)

0

NIL

No. of cooperative groups mobilised for registration

()

22 (22 cooperative group at LLGs mobilized for registration.)

0

No of cooperative groups supervised

20 (15 cooperatives audited. 5 SACCOs linked to whole sale funds source. 4 cooperative societies mentored, inspected and support supervised . These societies include; Orungo, Asamuk, Kuju and Irabet

21 (21 cooperative societies supervised and back stopped)

105.00

12 mgt committees of Higher Level Farmer Oranizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.

Coordination with the line ministry

Identifying market potential and advising the producers appropriately;)

Non Standard Outputs:

N/A

Nil

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	30	30.4%	
227001 Travel inland	1,900	1,631	85.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	1,661	66.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,500</b>	<b>1,661</b>	<b>66.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	-298 health workers paid Salaries and allowances in 30 government units for 12 months -04 cold chain maintenance trips done in each of the 20 health units -04 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus four times -04 quarterly review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 Hus -04 monitoring visits done by Educ, Health and CBS committee	-298 health workers paid Salaries and allowances in 30 government units for 12 months -04 cold chain maintenance trips done in each of the 20 health units -04 joint quarterly support supervisions done in each of the 40 health units -Drugs and other me	0	-Constant IPFs affect the level of achievement straight from planning phase to implementation, funding is low, staffing levels still below target
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*Expenditure*

211101 General Staff Salaries	1,676,662	1,900,370	113.3%
211103 Allowances	14,039	204,750	1458.4%
221002 Workshops and Seminars	9,700	11,700	120.6%
221011 Printing, Stationery, Photocopying and Binding	3,341	4,919	147.2%

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

227001 Travel inland	0	7,400		N/A
227004 Fuel, Lubricants and Oils	15,904	41,925		263.6%
228002 Maintenance - Vehicles	10,000	26,861		268.6%
Wage Rec't:	1,676,662	Wage Rec't: 1,900,370	Wage Rec't:	113.3%
Non Wage Rec't:	56,585	Non Wage Rec't: 254,210	Non Wage Rec't:	449.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 43,345	Donor Dev't:	0.0%
<b>Total</b>	<b>1,733,246</b>	<b>Total 2,197,926</b>	<b>Total</b>	<b>126.8%</b>

**Output: PRDP-Health Care Management Services**

No. of VHT trained and equipped	1136 (Two (02) VHTs per village activated and trained in 568 villages in the District)	1136 (Two (02) VHTs per village activated and trained in 568 villages in the District)	100.00	-Activity was prioritized in quarter III and the allocated funds for the activity were readily available
No. of Health unit Management user committees trained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	-04 Monitoring reports by the both the Works and sectoral committee done	Nil		

*Expenditure*

211103 Allowances	5,000	5,000		100.0%
227001 Travel inland	3,000	3,000		100.0%
227004 Fuel, Lubricants and Oils	7,000	7,000		100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	Domestic Dev't: 15,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total 15,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Promotion of Sanitation and Hygiene**

0	Delayed release of funds for USF activities, Fall back of ODF villages, Lack of transport facilities
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>*125 identified villages triggered in the District</li> <li>*04 follow up visits done in the triggered villages in the Whole District</li> <li>*04 follow up visits done on old and uncertified villages in the whole District</li> <li>*04 follow up visits done on certified ODF villages in the whole District</li> <li>*Radio spot messages placed on the quarterly</li> <li>*04 review meetings conducted at both subcounty and District level</li> <li>*Support supervision visits made four times by both the political arm and technical staff</li> <li>*04 monitoring and inspection visits done by internal audit</li> </ul>	<ul style="list-style-type: none"> <li>*125 identified villages triggered in the District</li> <li>*04 follow up visits done in the triggered villages in the Whole District</li> <li>*04 follow up visits done on old and uncertified villages in the whole District</li> <li>*04 follow up visits done on certified ODF vill</li> </ul>
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*Expenditure*

211103 Allowances	80,694	63,010	78.1%
221002 Workshops and Seminars	12,000	4,600	38.3%
221011 Printing, Stationery, Photocopying and Binding	22,534	1,700	7.5%
227001 Travel inland	107,900	9,687	9.0%
227004 Fuel, Lubricants and Oils	112,912	75,081	66.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	336,040	154,078	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>336,040</b>	<b>154,078</b>	<b>45.9%</b>

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	7964 (-St. Michael Wera HC III-960 -St. Clare Ococia HC III-5,604 -St. Francis Acumet HC III-336 -Amucu HC III-1064)	7625 (-St. Michael Wera HC III-960 -St. Clare Ococia HC III-5,604 -St. Francis Acumet HC III-336 -Amucu HC III-1064)	95.74	-High staff turn over, a lot of staffing gaps, limited equipment, over reliance on PHC funds
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816 (-St. Michael Wera HC III-928 -Ongutoi HC II- 496 -St. Clare Ococia HC III-1,104 -St. Francis Acumet HC III-880 -Amucu HC III-408)	4782 (-St. Michael Wera HC III-928 -Ongutoi HC II- 496 -St. Clare Ococia HC III-1,104 -St. Francis Acumet HC III-880 -Amucu HC III-408)	125.31	

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1844 (-St. Michael Wera HC III-280(100%) -Ongutoi HC II-376(100%) -St. Clare Ococia HCIII-720(100%) -St. Francis Acumet HC III-224(100%) -Amucu HC III-244(100%))	1932 (-St. Michael Wera HC III-280 -Ongutoi HC II-376 -St. Clare Ococia HCIII-720 -St. Francis Acumet HC III-224 -Amucu HC III-244)	104.77	
Number of outpatients that visited the NGO Basic health facilities	33208 (-Amuria C.O.U HC II-362 -St. Michael Wera HC III-2,546 -Ongutoi HC II-10,506 -St. Clare Ococia HC III-12,626 -Abeko C.B.O HC II-690 -St. Francis Acumet HC III-2,870 -Amucu HC III- 2,182 -Amusus CBO HC II-1,546)	31599 (Amuria C.O.U HC II-1296 -St. Michael Wera HC III-1,483 -Ongutoi HC II-6512 -St. Clare Ococia HC III-8278 -Abeko C.B.O HC II-879 -St. Francis Acumet HC III-7622 -Amucu HC III- 1,1482 -Amusus CBO HC II-978)	95.15	

Non Standard Outputs: Not planned for N/A

**Expenditure**

263101 LG Conditional grants	93,570	93,570	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	93,570	93,570	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>93,570</b>	<b>93,570</b>	<b>100.0%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	75 (*Amuria HC IV-75%, *Akeriau HC II-75%, *Aeket HC II-75%, *Agonga HC II-75%, *Golokwara HC II-75%, *Wera HC III-75%, *Amolo HC II-75%, *Abarilela HC III-75%, *Arute HC II-75%, *Abia HC II-75%, *Amilimil HC II-75%, *Amusus HC II-75%, *Morungatuny HC III-75%, *Olwa HC II-75%, *Abeko HC II-75%, *Asamuk HC III-75%, *Orungo HC III-75%, *Kapelebyong HC IV-75%, *Okoboi HC II-75%, *Amaseniko HC II-75%, *Nyada HC II-75%, *Obalanga HC III-75%, *Alito HC II-75%, *Acowa HC III-75%, *Ajeleik HC II-75%, *Angerepo HC II-75%)	65 (Amuria HC IV-65%, *Akeriau HC II-65%, *Aeket HC II-65%, *Agonga HC II-65%, *Golokwara HC II-65%, *Wera HC III-65%, *Amolo HC II-65%, *Abarilela HC III-65%, *Arute HC II-65%, *Abia HC II-65%, *Amilimil HC II-65%, *Amusus HC II-65%, *Morungatuny HC III-65%, *Olwa HC II-65%, *Abeko HC II-65%, *Asamuk HC III-65%, *Orungo HC III-65%, *Kapelebyong HC IV-65%, *Okoboi HC II-65%, *Amaseniko HC II-65%, *Nyada HC II-65%, *Obalanga HC III-65%, *Alito HC II-65%, *Acowa HC III-65%, *Ajeleik HC II-65%, *Angerepo HC II-65%)	86.67	-Drugs were received timely, staff attitude improved, performance review meeting on quality impro't conducted, increased support supervision, community sensitization done
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of trained health workers in health centers	200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3, *Golokwara HC II-3, *Wera HC III-10, *Amolo HC II-3, *Abarilela HC III-10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III-10, *Orungo HC III-10, *Kapelebyong HC IV-20, Okoboi HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)	200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3, *Golokwara HC II-3, *Wera HC III-10, *Amolo HC II-3, *Abarilela HC III-10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III-10, *Orungo HC III-10, *Kapelebyong HC IV-20, Okoboi HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)	100.00	
No. of trained health related training sessions held.	50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII  -20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)	50 (30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII  -20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)	100.00	

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
Number of outpatients that visited the Govt. health facilities.	299120 (Amuria HC IV-21,156, Akeriau HC II-1,428, Aeket HC II-7,984, Agonga HC II-9,512, Golokwara HC II-10,444, Wera HC III-25,248, Amolo HC II-7,048, Abarilela HC III-21,724, Arute HC II-12,440, Abia HC II-8,856, Amilimil HC II-5,652, Amusus HC II-9,396, Morungatuny HC III-14,680, Olwa HC II-5,304, Abeko HC II-6,404, Asamuk HC III-20,288, Orungo HC III-12,916, Kapelebyong HC IV-21,520, Okoboi HC II-3,404, Amaseniko HC II-8,744, Nyada HC II-12,276, Obalanga HC III-13,816, Alito HC II-4,860, Acowa HC III-16,172, Ajeleik HC II-8,764, Angerepo HC II-7,168)	297987 (Amuria HC IV-21,156, Akeriau HC II-1,428, Aeket HC II-7,984, Agonga HC II-9,512, Golokwara HC II-10,444, Wera HC III-25,248, Amolo HC II-7,048, Abarilela HC III-21,724, Arute HC II-12,440, Abia HC II-8,856, Amilimil HC II-5,652, Amusus HC II-9,396, Morungatuny HC III-14,680, Olwa HC II-5,304, Abeko HC II-6,404, Asamuk HC III-20,288, Orungo HC III-12,916, Kapelebyong HC IV-21,520, Okoboi HC II-3,404, Amaseniko HC II-8,744, Nyada HC II-12,276, Obalanga HC III-13,816, Alito HC II-4,860, Acowa HC III-16,172, Ajeleik HC II-8,764, Angerepo HC II-7,168)	99.62	
No. and proportion of deliveries conducted in the Govt. health facilities	5262 (-Amuria HCIV-1346 (100%) -Wera HC III-370 (100%) -Abarilela HC III-822 (100%) -Morungatuny HC III-242 (100%) -Asamuk HC III-530 (100%) -Orungo HCIII-532 (100%) -Kapelebyong HCIV-434 (100%) -Obalanga HCIII-570 (100%) -Acowa HC III-406 (100%))	5591 (-Amuria HCIV-1346 (100%) -Wera HC III-370 (100%) -Abarilela HC III-822 (100%) -Morungatuny HC III-242 (100%) -Asamuk HC III-530 (100%) -Orungo HCIII-532 (100%) -Kapelebyong HCIV-434 (100%) -Obalanga HCIII-570 (100%) -Acowa HC III-406 (100%))	106.25	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	100.00	
No. of children immunized with Pentavalent vaccine	8604 (-Amuria HC IV-1136 (100%) -Wera HC III-708 (100%) -Abarilela HC III- 872 (100%) -Morungatuny HC III-696 (100%) -Asamuk HC III- 544 (100%) -Orungo HC III- 1,180 (100%) -Kapelebyong HC IV- 824 (100%) -Obalanga HC III-1,368 (100%) -Acowa HC III-1,276 (100%))	9059 (-Amuria HC IV-1321 -Wera HC III-808 -Abarilela HC III- 871 -Morungatuny HC III-696 -Asamuk HC III- 544 -Orungo HC III- 1,180 -Kapelebyong HC IV- 824 -Obalanga HC III-1,368 -Acowa HC III-1,276)	105.29	

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of inpatients that visited the Govt. health facilities.	10836 (-Amuria HC IV-5,160, - Wera HC III- 672, -Abarilela HC III-296, -Morunagtuny HC III-232, -Asamuk HC III-712, - Orungo HC III-752, - Kapelebyong HC IV- 1,720, - Obalanga HC III- 532, -Acowa HC III-860)	12519 (-Amuria HC IV-6,167, - Wera HC III- 672, -Abarilela HC III-296, -Morunagtuny HC III-232, -Asamuk HC III-712, - Orungo HC III-752, - Kapelebyong HC IV- 1,720, - Obalanga HC III- 532, -Acowa HC III-860)	115.53	
Non Standard Outputs:	-12 attendance lists of trained health workers presented for audit -04 training reports presented to CAOs office and audit -04 joint support supervision reports presented to CAO's office	-12 attendance lists of trained health workers presented for audit -04 training reports presented to CAOs office and audit -04 joint support supervision reports presented to CAO's office		

*Expenditure*

263101 LG Conditional grants	99,018	99,018	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,018	99,018	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>99,018</b>	<b>99,018</b>	<b>100.0%</b>

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	-A generator in Amuria HC IV repaired/operationalized -A set (pump, protective gear) of vector control equipment procured for DHO's office - Completion of payment for replacement of solar water pump and tanks at Amuria HC IV in Amuria Town Council. -Payment for installation of solar in Amuria HC IV general ward in Amuria Town council done	-A generator in Amuria HC IV repaired/operationalized and in use  -A set (pump, protective gear) of vector control equipment procured for DHO's office	0	-Delays by contractor to implement the projects, Delays in the procurement process
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*Expenditure*

231005 Machinery and equipment	31,083	26,387	84.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,083	26,387	84.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,083</b>	<b>26,387</b>	<b>84.9%</b>

**Output: Healthcentre construction and rehabilitation**

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No of healthcentres rehabilitated () 0 (N/A) 0 NIL

No of healthcentres constructed () 0 (N/A) 0

Non Standard Outputs: \*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty  
 \*\*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Subcounty

\*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty  
 \*\*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Sub

*Expenditure*

231001 Non Residential buildings (Depreciation) **871** 885 101.6%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	885	Domestic Dev't:	101.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>885</b>	<b>Total</b>	<b>101.6%</b>

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated 0 (Not planned for) 0 (N/A) 0 -Delays in the procurement process affected timely implementation of the projects

No of healthcentres constructed 3 (1. An incinerator constructed in Amuria HC IV  
2. Walk ways constructed in Amuria HC IV  
3. Mortuary in Amuria HC IV operationalized) 3 (1. An incinerator constructed in Amuria HC IV and in use  
2. Walk ways constructed in Amuria HC IV)

Non Standard Outputs: -Retentions paid for development projects done in FY 2013/14 -Retentions paid for development projects done in FY 2013/14

*Expenditure*

231001 Non Residential buildings (Depreciation) **151,106** 152,806 101.1%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	152,806	Domestic Dev't:	101.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>152,806</b>	<b>Total</b>	<b>101.1%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated 0 (Not planned for) 0 (N/A) 0 Funds were readily available for payment

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No of staff houses constructed 0 (Not planned for) 0 (N/A) 0 of the retention

Non Standard Outputs: Payment for retentions of development projects implemented in FY 2013/2014 done Payment for retentions of development projects implemented in FY 2013/2014 done

*Expenditure*

231002 Residential buildings (Depreciation)	18,542	16,261	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,542	16,261	87.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,542</b>	<b>16,261</b>	<b>87.7%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated 0 (Not planned for) 0 (N/A) 0 -The best contractor was awarded this contract. Quality work was done

No of OPD and other wards constructed 1 (-A standard OPD block constructed in Abarilela HC III) 1 (One OPD Block was constructed, completed and commissioned in Abarilela Sub-county and in use) 100.00

Non Standard Outputs: -4 monitoring reports by works and health departments -4 monitoring reports by works and health departments

*Expenditure*

231001 Non Residential buildings (Depreciation)	100,000	113,723	113.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	113,723	113.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,000</b>	<b>113,723</b>	<b>113.7%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated 1 (An OPD block in Aeket HC II renovated) 1 (An OPD block in Aeket HC II renovated and in use) 100.00 N/A

No of OPD and other wards constructed 0 (Not planned for) 0 (N/A) 0

Non Standard Outputs: Not planned for N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	50,000	49,535	99.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	49,535	99.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,000</b>	<b>49,535</b>	<b>99.1%</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Output: Theatre construction and rehabilitation**

No of theatres constructed	2 (Completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil done (internal finishes and fittings))	1 (Completion of construction of a surgical theatre at Amuria HC IV in Amuria Towncouncil done (internal finishes and fittings) but not yet in use)	50.00	-Slow progress of construction works by the contractor.
No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV)	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV)		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>67,195</b>	61,008	90.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>67,195</b>	61,008	90.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>67,195</b>	<b>61,008</b>	<b>90.8%</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	115000000 (1. A palliative care unit in Amuria HC IV equipped  2: A general ward with private wings equipped in Amuria HC IV  3. A general ward in Acowa HC III equipped)	115000000 (1. A palliative care unit in Amuria HC IV equipped  2: A general ward with private wings equipped in Amuria HC IV  3. A general ward in Acowa HC III equipped)	100.00	-Delays in the procurement process
Non Standard Outputs:	-01 delivery note left at District health store for each set of equipment planned  -01 audit report made by the District Internal Auditor for each set of equipment planned	-01 delivery note left at District health store for each set of equipment planned  -01 audit report made by the District Internal Auditor for each set of equipment planned		

*Expenditure*

231005 Machinery and equipment	<b>115,000</b>	114,843	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>115,000</b>	114,843	99.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,000</b>	<b>114,843</b>	<b>99.9%</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1097 (In 108 gov't aided schools.)	1076 (In the 108 government aided primary schools in the district.)	98.09	Teachers retire, leave work, die throughout the year and it takes time to replace them thus the number laess than the the target.
No. of qualified primary teachers	1097 (In 108 gov't aided schools.)	1076 (In government aided schools)	98.09	
Non Standard Outputs:	N/A	Nil		

**Expenditure**

211101 General Staff Salaries	<b>4,863,992</b>	5,910,648	121.5%
Wage Rec't:	<b>4,863,992</b>	Wage Rec't: 5,910,648	Wage Rec't: 121.5%
Non Wage Rec't:	<b>10,586</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,874,578</b>	<b>Total 5,910,648</b>	<b>Total 121.3%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	108 (Follow up training of all SMCs in 108 government aided schools.)	108 (Follow up training of all SMCs in government aided schools on going..)	100.00	N/A
Non Standard Outputs:	N/A	Nil		

**Expenditure**

221002 Workshops and Seminars	<b>12,048</b>	10,156	84.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>12,048</b>	Domestic Dev't: 10,156	Domestic Dev't: 84.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>12,048</b>	<b>Total 10,156</b>	<b>Total 84.3%</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4429 (Pupils registered for PLE in all schools with UNEB centers.)	4323 (N/A)	97.61	N/A
No. of Students passing in grade one	100 (In all primary schools with pupils for PLE.)	107 (N/A)	107.00	

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of student drop-outs	2500 (In all primary schools.)	652 (In all primary schools in the district)	26.08	
No. of pupils enrolled in UPE	72356 (In all gov't aided schools.)	72509 (In all government aided schools in the district)	100.21	
Non Standard Outputs:	N/A	Nil		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>662,156</b>	616,080	93.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>662,156</b>	616,080	Non Wage Rec't:	93.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>662,156</b>	<b>Total 616,080</b>	<b>Total</b>	<b>93.0%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	10 (2 each at Asamuk p/s in Asamuk s/c, Aten p/s in Wera s/c, Jalam p/s in Morungatuny s/c, Abuket p/s in Wila s/c & Odukul p/s in Kapelebyong s/c .)	10 (2 each at Asamuk p/s in Asamuk s/c, Aten p/s in Wera s/c, Jalam p/s in Morungatuny s/c, Abuket p/s in Wila s/c & Odukul p/s in Kapelebyong s/c .)	100.00	Nil
No. of classrooms rehabilitated in UPE	3 (With office/store at Olekai p/s Asamuk s/c; 4 classrooms at Acowa p/s Acowa s/c paid for.)	3 (With office/store at Olekai p/s Asamuk s/c.)	100.00	
Non Standard Outputs:	NA	Retention commitment for works of rehabilitation of a 4 classroom block in Acowa P/S in Acowa S/C from 2013/14 was paid for.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>372,194</b>	381,698	102.6%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>3,600</b>	2,400	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>0</b>	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>375,794</b>	384,098	Domestic Dev't:	102.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>375,794</b>	<b>Total 384,098</b>	<b>Total</b>	<b>102.2%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (NA)	0 (Nil)	0	Nil
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of classrooms constructed in UPE	6 (2 each at Oidala p/s Abarilela s/c, Temele p/s in Akeriau s/c, Amare p/s in Obalanga s/c.	6 (2 each at Oidala p/s Abarilela s/c, Temele p/s in Akeriau s/c, Amare p/s in Obalanga s/c.)	100.00	
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Retention paid fo Oyamai p/s in Orungos/c, Opam p/s Wera s/c, Acowa p/s in Acowa s/c, Amaseniko p/s Kapelebyong Odekere p/s Morungatuny s/c.)

Non Standard Outputs:	N/A	Retention paid fo Oyamai p/s in Orungos/c, Opam p/s Wera s/c, Acowa p/s in Acowa s/c, Amaseniko p/s Kapelebyong Odekere p/s Morungatuny s/c.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	177,500	172,417	97.1%
281504 Monitoring, Supervision & Appraisal of capital works	9,000	11,702	130.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	186,500	184,119	Domestic Dev't: 98.7%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>186,500</b>	<b>184,119</b>	<b>Total 98.7%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (Nil)	0	Nil
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No. of latrine stances constructed	25 (5 each at: Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Kuju s/c, Okude p/s in Akeriau s/c. & Odukul p/s Kapelebyong s/c.	25 (5 each at: Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Kuju s/c, Okude p/s in Akeriau s/c. & Odukul p/s Kapelebyong s/c.)	100.00	
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Retention paid for Amolo p/s in Wera s/c, Alaso p/s Akoromit s/c, Aeket p/s in Okungur s/c.)

Non Standard Outputs:	N/A	Nil
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	88,704	86,446	97.5%
281504 Monitoring, Supervision & Appraisal of capital works	2,600	2,212	85.1%

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	91,304	Domestic Dev't:	88,658	Domestic Dev't:	97.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>91,304</b>	<b>Total</b>	<b>88,658</b>	<b>Total</b>	<b>97.1%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (Nil)	0	N/A
No. of latrine stances constructed	5 (At Oyamai p/s in Orungo s/c.	5 (At Oyamai p/s in Orungo s/c)	100.00	
	Retention paid for Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c, Abarilela p/s in Abarilela s/c.)			

Non Standard Outputs: N/A Nil

**Expenditure**

231001 Non Residential buildings (Depreciation)	0	750	N/A		
312104 Other Structures	19,350	15,670	81.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	19,350	Domestic Dev't:	16,420	Domestic Dev't:	84.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,350</b>	<b>Total</b>	<b>16,420</b>	<b>Total</b>	<b>84.9%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	4 (Iyalakwe p/s in Obalanga s/c & Akeriau p/s in Akeriau s/c each 56 infant desks, 4Trschairs, 4Trs tables, 4cupboards; Amukurat p/s in Wera s/c 36 pupil desks Odukul p/s in Kapelebyong s/c 56 infant desks, & each 2Trs chairs, 2Trs tables, 2 cupboards.)	4 (Iyalakwe p/s in Obalanga s/c & Akeriau p/s in Akeriau s/c each 56 infant desks, 4Trschairs, 4Trs tables, 4cupboards; Amukurat p/s in Wera s/c 36 pupil desks Odukul p/s in Kapelebyong s/c 56 infant desks, & each 2Trs chairs, 2Trs tables, 2 cupboards.)	100.00	Nil
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Non Standard Outputs: N/A Nil

**Expenditure**

231006 Furniture and fittings (Depreciation)	34,513	37,382	108.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	34,513	Domestic Dev't:	37,382	Domestic Dev't:	108.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	34.513	Total	37.382	Total	108.3%

**Output: PRDP-Provision of furniture to primary schools**

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of primary schools receiving furniture	6 ( Oyamai, p/s in Orungo s/c, Opam p/s in Wera s/c, Atirir Asamuk p/s in Asamuk s/c ceach 56 infant desks, Moru Arengan p/s in Abarilela s/c 56 infant desks 36 pupil desks,& each 2 Trs chairs,2Trs tables,2 cupboards. Akisim Kuju p/ in Willa s/s 36 pupil desks,20 infant desks, 4Trs chairs, 4Trs tables, 4 cupboards. Commitment paid for infant desks supplied to Akisim Kuju p/s(36) in Willa s/c, Odekere p/s (36) in Morungatuny s/c.)	6 (Oyamai, p/s in Orungo s/c, Opam p/s in Wera s/c, Atirir Asamuk p/s in Asamuk s/c ceach 56 infant desks, Moru Arengan p/s in Abarilela s/c 56 infant desks 36 pupil desks,& each 2 Trs chairs,2Trs tables,2 cupboards. Akisim Kuju p/ in Willa s/s 36 pupil desks,20 infant desks, 4Trs chairs, 4Trs tables, 4 cupboards.)	100.00	Nil
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Non Standard Outputs:	N/A	Commitment paid for infant desks supplied to Akisim Kuju p/s(36) in Willa s/c, Odekere p/s (36) in Morungatuny s/c.
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*Expenditure*

231006 Furniture and fittings (Depreciation)	47,003	49,017	104.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	47,003	49,017	Domestic Dev't: 104.3%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,003</b>	<b>49,017</b>	<b>Total 104.3%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1514 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	1496 (N/A)	98.81	The process of accessing names of teachers who have been transferred from other distircts into the district payroll is still a challenge thus causing delays and under performance.
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of students passing O level	1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	1310 (N/A)	97.04	
No. of teaching and non teaching staff paid	143 (In 9 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S ,Kuju Seed S.S.)	143 (In the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>1,172,171</b>	996,645	85.0%	
Wage Rec't:	<b>1,172,171</b>	996,645	Wage Rec't:	85.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,172,171</b>	<b>996,645</b>	<b>Total</b>	<b>85.0%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	6941 (In schools getting USE grants;In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	103.66	Nil
Non Standard Outputs:	N/A	Nil		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>1,006,872</b>	1,006,872	100.0%	
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,006,872</b>	<i>Non Wage Rec't:</i>	1,006,872	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,006,872</b>	<b>Total</b>	<b>1,006,872</b>	<b>Total</b>	<b>100.0%</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Furniture procured for Obalanga CopmSS Obalanga sc	Furniture procured for Obalanga Comp. SS in Obalanga s/c	0	N/A
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*Expenditure*

231006 Furniture and fittings (Depreciation)	5,541	4,500	81.2%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	5,541	Domestic Dev't: 4,500	Domestic Dev't: 81.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,541	Total 4,500	Total 81.2%

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (NA)	0 (Nil)	0	Nil
No. of classrooms constructed in USE	2 (At St Paul Abarilela SS in Abarilela s/c Classrooms completed at ObalangaCompSSObalanga s/c)	2 (At St Paul Abarilela SS in Abarilela s/c.)	100.00	
Non Standard Outputs:	N/A	Classrooms completed at Obalanga Comp. SS in Obalanga s/c		

*Expenditure*

231001 Non Residential buildings (Depreciation)	130,344	130,344	100.0%		
281504 Monitoring, Supervision & Appraisal of capital works	400	400	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	130,744	Domestic Dev't:	130,744	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	130,744	Total	130,744	Total	100.0%

**Output: Laboratories and science room construction**

No. of science laboratories constructed	1 (Complete construction of a multipurpose science laboratory at Kuju Seed SS at Kuju s/c.)	0 (Project rolled over.)	.00	Inadequate funds to complete the works.
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of ICT laboratories completed 0 (N/A) 0 (Nil) 0

Non Standard Outputs: N/A Nil

*Expenditure*

231001 Non Residential buildings (Depreciation) 28,250 24,000 85.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,250	Domestic Dev't:	24,000	Domestic Dev't:	85.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,250</b>	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>85.0%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education 246 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.) 270 (At Wera Technical School in Wera s/c Ogolai Teechnical Institute has not yet started operating as the MoESTS is in the process.) 109.76 N/A

No. Of tertiary education Instructors paid salaries 27 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.) 27 (At Wera Technical School in Wera s/c) 100.00

Non Standard Outputs: N/A Nil

*Expenditure*

211101 General Staff Salaries 204,925 152,551 74.4%

282103 Scholarships and related costs 160,984 160,984 100.0%

Wage Rec't:	204,925	Wage Rec't:	152,550	Wage Rec't:	74.4%
Non Wage Rec't:	160,984	Non Wage Rec't:	160,984	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>365,909</b>	<b>Total</b>	<b>313,534</b>	<b>Total</b>	<b>85.7%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

0 Inadequate funds.

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.	Salaries paid to 5 education staff at the district headquarters.
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.
	Active Scouts & Girl Guidie Associations.	Active Scouts & Girl Guidie Associations.
	10 fuctional Early Childhood Development centres licenced/ registered.	10 fuctional Early Childhoo
	4 monitoring reports for the Committee of council discussed.	

*Expenditure*

211101 General Staff Salaries	65,274	62,257	95.4%
213002 Incapacity, death benefits and funeral expenses	3,000	2,279	76.0%
221011 Printing, Stationery, Photocopying and Binding	4,500	52	1.2%
221014 Bank Charges and other Bank related costs	1,000	333	33.3%
227001 Travel inland	28,231	24,125	85.5%
228002 Maintenance - Vehicles	8,000	2,321	29.0%
Wage Rec't:	65,274	Wage Rec't: 62,257	Wage Rec't: 95.4%
Non Wage Rec't:	49,031	Non Wage Rec't: 29,109	Non Wage Rec't: 59.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>114,305</b>	<b>Total 91,366</b>	<b>Total 79.9%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	15 (Secondary school in the district)	15 (Secondary school in the district)	100.00	Monitoring of Learning Achievements (MLA) is a very hectic and demanding exercise in terms of time, human and financial resources, yet all these resources were limited.
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogoi Technical Institute.)	2 (None)	100.00	
No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	4 (Reports on quarterly basis at district headquarters.)	100.00	
No. of primary schools inspected in quarter	118 (Primary schools and ECD centres.)	138 (Primary schools & ECD centres)	116.95	
Non Standard Outputs:	N/A	Nil		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,500	780	31.2%
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

221014 Bank Charges and other Bank related costs	500	30	6.1%	
227001 Travel inland	22,926	23,869	104.1%	
228002 Maintenance - Vehicles	10,330	10,678	103.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,256	35,358	97.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,256</b>	<b>35,358</b>	<b>97.5%</b>	

**Output: Sports Development services**

Non Standard Outputs:	District participates in Schools Athletics National meets. District participates at regional Football Leagues fixed by FUFA.	District participates in Schools Athletics National meets. District participates at regional Football Leagues fixed by FUFA.	0	Inadequate funds and equipment for games and sports.
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*Expenditure*

227001 Travel inland	3,500	3,308	94.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	3,308	82.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>3,308</b>	<b>82.7%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0

Funds were received as planned hence facilitating the achievement of planned outputs

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry.Four Quarterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid, protective gear procured for staff, road signs procured and installed.	four quarterly reports prepared and submitted, stationery procured and BOQs prepared, works supervised and monitored
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*Expenditure*

211101 General Staff Salaries	<b>65,741</b>	27,104	41.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>9,600</b>	9,600	100.0%
211103 Allowances	<b>15,100</b>	24,500	162.3%
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	5,000	125.0%
227001 Travel inland	<b>16,400</b>	35,242	214.9%
227004 Fuel, Lubricants and Oils	<b>14,999</b>	38,764	258.4%
Wage Rec't:	<b>65,741</b>	Wage Rec't: 27,104	Wage Rec't: 41.2%
Non Wage Rec't:	<b>100</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>74,824</b>	Domestic Dev't: 113,107	Domestic Dev't: 151.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>140,665</b>	<b>Total 140,211</b>	<b>Total 99.7%</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	()	0 (Nil)	0	Funds were received as planned hence
No. of people employed in labour based works	()	0 (Nil)	0	facilitating the achievement of
Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry.Four Quarterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced	Four quarterly supervision reports in place and submitted to council and line ministry.Four Quarterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced		planned outputs

*Expenditure*

211103 Allowances	<b>3,000</b>	10,003	333.4%
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,400	Domestic Dev't:	10,003	Domestic Dev't:	106.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,400</b>	<b>Total</b>	<b>10,003</b>	<b>Total</b>	<b>106.4%</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	24 (1. Periodic maintenance of 12km on Obalanga - Agonga - Amootom road  2. Mechanised routine maintenance of 7km on Asamuk - Acowa road  3.Periodic maintenance of 5 km on Orungo - Acuna road)	32 (7 km on Asamuk - Acowa road, 20 km on Obalanga - Agonga - Amootom road and 5 km on Orungo - Acuna road)	133.33	Availability of readily available labour by use of road gangs easily facilitated the achievement of routine maintenance. Use of force account and favourable weather conditions enabled over performance in periodic maintenance.
Length in Km of District roads routinely maintained	169 (Lenth in km of District roads routinely maintained: 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	169 (169 km of district roads distributed in 15 sub-counties routinely maintained)	100.00	
No. of bridges maintained	()	0 (Nil)	0	
Non Standard Outputs:		Nil		

**Expenditure**

263312 Conditional transfers for Road Maintenance	367,092	385,763	105.1%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	367,092	385,763	Domestic Dev't: 105.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	367,092	Total 385,763	Total 105.1%

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	0 ()	0 (Nil)	0	Funds received could not enable implementation of all the planned 35km and hence only 17 km was achieved.
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Lengths in km of community access roads maintained 35 (1 . Rehabilitation of 18 km of community access roads on Asamuk - Abarilela road 17 (17 km on Orungo - Ogongora rehabilitated) 48.57

2.. Rehabilitation of 17 km of community access roads on Orungo - Ogongora road)

No. of Bridges Repaired () 0 (Nil) 0  
Non Standard Outputs: Nil

*Expenditure*

263312 Conditional transfers for Road Maintenance 179,468 176,464 98.3%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	176,464	Domestic Dev't:	98.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>176,464</b>	<b>Total</b>	<b>98.3%</b>

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated 2 (Production of designs and Low cost sealing of 2.km on Amuria Wera road) 2 (2 km on Amuria - Wera low cost sealed) 100.00 Funds received were sufficient to lowcost seal the planned 2 km.

Length in Km. of rural roads constructed 0 () 0 (Nil) 0

Non Standard Outputs: Nil

*Expenditure*

231003 Roads and bridges (Depreciation) 486,400 465,230 95.6%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	465,230	Domestic Dev't:	95.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>Total</b>	<b>465,230</b>	<b>Total</b>	<b>95.6%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Plant Maintenance**

Non Standard Outputs: one grader,two pickups ,one tipper truck and two motorcycles maintained one grader,two pickups ,one tipper truck and two motorcycles maintaine 0 Additional funding was received from Uganda Road Fund towards equipment maintenance. This additional funding explains the over performance.

*Expenditure*

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

228002 Maintenance - Vehicles	30,000	82,939	276.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	82,939	276.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,000</b>	<b>82,939</b>	<b>276.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs),	4 motorcycles well maintained quarterly and planned activities fully accomplished in the right manner in this financial year 2014/15	0	The biggest challenge is that the facilities are not enough, so they run a risk of being over used hence frequent break downs and it is the reason for this expenditure.
	4 motorcycles maintained monthly or when due (District Hqtrs),			
	water quality consumables procured (District Hqtrs),			
	Salaries for CWO staff payment (District Hqtrs)			

**Expenditure**

211101 General Staff Salaries	37,748	16,002	42.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	5,975	298.8%	
221014 Bank Charges and other Bank related costs	2,000	5,586	279.3%	
227001 Travel inland	8,040	17,231	214.3%	
Wage Rec't:	37,748	16,002	42.4%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,040	28,792	239.1%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>49,788</b>	<b>44,794</b>	<b>90.0%</b>	

**Output: Supervision, monitoring and coordination**

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of sources tested for water quality	()	0 (None)	0	On community sensitization and monitoring, communities have a tendency of forgetting their roles and responsibility in the maintenaces of both WASH software and hardware projects that are always implemented or given to them.
No. of supervision visits during and after construction	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	75 (20 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each)  40 Supervision visits to the construction sites during and after construction.  The reason for this over achievement was as a result of some other supervision and inspection of other partner WASH works that were on going during this financial to ensure quality work and value for Money.)	125.00	
No. of water points tested for quality	64 (Suspected water points in all the 16 sub counties in the district.)	66 (66 water sumples were tested, which were collected from different sub counties, by health assistants and tested at the district headquarters. The additional 2 was as a result of so many suspected water sources across the District)	103.13	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly notices placed in public media and noticeboards)	14 (quarterly notices have been effectively done as 14 out of 4 planned have been done. The reason for this over performance is because of too much partner WASH activities that were goingon during this financial so information was passed to the communities through this process.)	350.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings conducted at the district headquarters)	3 (Three meetings have been already held out of the 4 planned in the 4 respective quarters, the one for quarter 4 was not held due to the time factor since quarter 4 had so many WASH projects that were on going for both the NGOs and under the Conditional Grant.)	75.00	
Non Standard Outputs:		NILL		
Expenditure				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	13,335	66.7%	
211103 Allowances	2,550	15,930	624.7%	

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

221002 Workshops and Seminars	0	1,514		N/A
221011 Printing, Stationery, Photocopying and Binding	3,080	8,300		269.5%
221014 Bank Charges and other Bank related costs	970	1,156		119.2%
227001 Travel inland	7,400	17,007		229.8%
227004 Fuel, Lubricants and Oils	4,500	17,150		381.1%
228004 Maintenance – Other	2,000	4,145		207.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,500	Domestic Dev't: 74,061	Domestic Dev't:	182.9%
Donor Dev't:	0	Donor Dev't: 4,475	Donor Dev't:	0.0%
<b>Total</b>	<b>40,500</b>	<b>Total 78,537</b>	<b>Total</b>	<b>193.9%</b>

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	()	0 (None)	0	There were a number of community events that coincided with the planned dates for especially meetings and this lead to postpondment of some of the events hence making us to use a lot of time next time there should be thorough study of the community.
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (None)	0	
% of rural water point sources functional (Shallow Wells )	()	0 (None)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (None)	0	
No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes 1 in Kuju sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County)	0 (Rehabilitation was not done since it has been centralized so we never spent any money on this output area.)	.00	
Non Standard Outputs:	N/A	NILL		

**Expenditure**

211103 Allowances	2,500	10,216		408.7%
221002 Workshops and Seminars	4,500	11,374		252.8%
221003 Staff Training	2,500	5,570		222.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	5,018		143.4%
221014 Bank Charges and other Bank related costs	0	69		N/A
227001 Travel inland	10,000	19,825		198.3%
227004 Fuel, Lubricants and Oils	2,500	10,960		438.4%
228002 Maintenance - Vehicles	3,480	2,402		69.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,600	2,178		136.1%

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>33,580</b>	<i>Domestic Dev't:</i>	65,519	<i>Domestic Dev't:</i>	195.1%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	2,093	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,580</b>	<b>Total</b>	<b>67,612</b>	<b>Total</b>	<b>201.3%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	()	23 (23 water source committees have been trained on the second level training all the 23 communities were trained including the 5 that failed.)	0	There were a number of community events that coincided with the planned dates for the meeting and this lead to postpondment of this also very important event used for planning and feedback of WASH implementation programmes across the District.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (None)	0	
No. of water and Sanitation promotional events undertaken	54 (Celebrating World Water Day at a location to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	54 (Held sanitation promotion activities at the water sources beneficiary communities and Celebrating World Water Day at a location to be determined, advocacy meetings at District Headquarters, and 10 community sensitisations meetings)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (None)	0	
No. of water user committees formed.	()	23 (23 Water source committees have been formed for all the newly drilled boreholes this financial year 2014/2015)	0	
Non Standard Outputs:	N/A	NILL		

**Expenditure**

211103 Allowances	<b>2,549</b>	7,404	290.4%
221002 Workshops and Seminars	<b>4,500</b>	8,791	195.4%
221011 Printing, Stationery, Photocopying and Binding	<b>5,500</b>	5,500	100.0%
227001 Travel inland	<b>10,100</b>	19,325	191.3%
227004 Fuel, Lubricants and Oils	<b>8,270</b>	13,990	169.2%

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>30,919</b>	Domestic Dev't:	55,010	Domestic Dev't:	177.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,919</b>	<b>Total</b>	<b>55,010</b>	<b>Total</b>	<b>177.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	70 Community sensitisation meetings (2 in each lower local Government)	0	The expected outcome is very difficult to measure since it involves attitude change, but the reason for the over achievement on the side of community sensitization is because of other communities that were mobilized by the DWO for partner WASH programs.
	32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government)	42 Hygiene and Sanitation monitoring visits (2 in each lower local government selecting one parish in the local government)		
	Coduct 4 radio talk shows.	23 baseline surveys have been carried out on ensuring t		
	Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)			

*Expenditure*

221002 Workshops and Seminars	3,700	5,106	138.0%		
221011 Printing, Stationery, Photocopying and Binding	3,500	3,932	112.4%		
227001 Travel inland	6,000	9,312	155.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	17,585	Domestic Dev't:	18,350	Domestic Dev't:	104.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17.585	Total	18.350	Total	104.4%

**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	17 (Hand pumped boreholes drilled in: Acowa 2; Ogolai 3; Abarilela 1; Asamuk 2, Orungo 1; Akeriau 1; 2 Kapelebyong, 1 Wera, 2 Akoromit, 2 Apeduru and 2 Okungur.)	12 (Not all the planned 17 water sources were successful as the drilling team drilled five dry wells that could not be installed, but the 12 successful ones are fully functioning well.)	70.59	There was a very big challenge of the underground water potential (hydrogeology) as the contractors struck dry wells
No. of deep boreholes rehabilitated	()	0 (None)	0	
Non Standard Outputs:	N/A	NILL		

*Expenditure*

231007 Other Fixed Assets	<b>289,328</b>	299,531	103.5%
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>289,328</b>	Domestic Dev't:	299,531	Domestic Dev't:	103.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>289,328</b>	<b>Total</b>	<b>299,531</b>	<b>Total</b>	<b>103.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

		0	None
Non Standard Outputs:	(i) Staff Salaries Paid to District staff	Staff paid their salaries for the whole year	
	(ii) Procurement & maintenance of office & field equipment done	Assorted stationery procured for the whole year & motor cycle serviced	
	(iii) Official Travels Inland accomplished	8 inland travels undertaken	
	(iv) Office operations & contingencies coordinated: * Performance Reports and Workplans/Budgets prepared and submitted to District Council and line ministries * Departmental meetings coordinated and held		
	(v) Procurement of office stationery & other items		

**Expenditure**

211101 General Staff Salaries	<b>80,360</b>	68,001	84.6%
221008 Computer supplies and Information Technology (IT)	<b>800</b>	163	20.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,880</b>	580	20.1%
221012 Small Office Equipment	<b>997</b>	50	5.0%
221014 Bank Charges and other Bank related costs	<b>1,400</b>	411	29.4%

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

227001 Travel inland	7,000	5,274	75.3%	
228002 Maintenance - Vehicles	2,400	507	21.1%	
228003 Maintenance – Machinery, Equipment & Furniture	1,900	220	11.6%	
Wage Rec't:	80,360	Wage Rec't: 68,001	Wage Rec't: 84.6%	
Non Wage Rec't:	17,977	Non Wage Rec't: 7,204	Non Wage Rec't: 40.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>98,337</b>	<b>Total 75,205</b>	<b>Total 76.5%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Nil)	0 (Not applicable)	0	Under performance experienced in tree planting because of seed failure to germinate for some varieties leading to less than projected number of seedlings being produced in the tree nursey at Obalanga sub county
Area (Ha) of trees established (planted and surviving)	08 (Obalanga, Morungatuny, Acowa & Willa)	06 (Additional tree planting done in Willa Sub County as a spill over from the previous FY 13/14)	75.00	
Non Standard Outputs:	01 Tree Nursery established in Obalanga S/County	Not applicable		

*Expenditure*

211103 Allowances	1,100	700	63.6%	
224001 Medical and Agricultural supplies	3,650	3,419	93.7%	
224002 General Supply of Goods and Services	0	707	N/A	
227001 Travel inland	0	744	N/A	
227004 Fuel, Lubricants and Oils	1,450	936	64.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,200	Non Wage Rec't: 6,506	Non Wage Rec't: 104.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,200</b>	<b>Total 6,506</b>	<b>Total 104.9%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (Nil)	0 (Nil)	0	Department prioritized acquisition of a sound motor cycle thus more money went to motor cycle procurement
Non Standard Outputs:	2 Workshops to support sub counties in the formulation of Rules, guidelines and bye-laws on environmental conservation held.	1 Sub County training workshop conducted on formulation of environmental bye-laws in Obalanga Sub County		
	03 Sub-County Wetland Action Plans (SWAPs) - in Apeduru, Ogolai + Obalanga S/Counties prepared	01 Sub County Wetland Action Plan prepared for Obalanga sub county		

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources***Expenditure*

211103 Allowances	2,435	1,142	46.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,600	1,142	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,600</b>	<b>1,142</b>	<b>24.8%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	()	0 (Nil)	0	Monies were used to procure a better motor cycle than the model earlier planned to acquire
Non Standard Outputs:	(i) Radio Education programme to be held in Amuria or Soroti based station  (ii) World Env't Day commemorations to be organised in Asamuk  (iii) District Annual Env't Stakeholder's review meeting to be held at the District Hqtrs	01 radio program held in Soroti based station and communities sensitized on wise use of environment and natural resources for sustainable livelihoods		

*Expenditure*

221001 Advertising and Public Relations	1,000	1,768	176.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,650	1,768	26.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,650</b>	<b>1,768</b>	<b>26.6%</b>	

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (Training of Env't Focal Point Persons and Police Officers on Environment management and enforcement to be undertaken at the District Hqtrs. TARGET: 20 women & 20 men)	51 (Activity was done in the previous quarters)	127.50	Over performance realized because of creation of new police outposts within the district
Non Standard Outputs:	Conduct environmental education on wetland & forestry conservation - at community level (Apeduru, Willa, Acowa, Morungatuny and Kapelebyong)	Nine (09) community meetings conducted		

*Expenditure*

211103 Allowances	990	677	68.4%	
221002 Workshops and Seminars	4,277	3,890	91.0%	

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

221011 Printing, Stationery, Photocopying and Binding	295	184	62.4%	
227004 Fuel, Lubricants and Oils	570	524	91.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,132	5,275	Non Wage Rec't:	86.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,132</b>	<b>5,275</b>	<b>Total</b>	<b>86.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	04 (Monitoring & dialogue with the community on general state of environment by Committee of Council to be undertaken in all Hot Spots across the district.)	6 (The monitoring was done in Asamuk, Kujju, Willa, Apeduru, Acowa and Akoromit sub counties)	150.00	Higher number of visits done by council committee of enviroment because of structuring of monitoring however planned expenditure not exceeded
Non Standard Outputs:	(i) Environmental & Social Impact Assessment & Review of 25 Development Projects to be handled	Nil		

*Expenditure*

211103 Allowances	2,430	1,848	76.0%	
221011 Printing, Stationery, Photocopying and Binding	60	45	75.0%	
227004 Fuel, Lubricants and Oils	1,420	679	47.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,910	2,572	Non Wage Rec't:	65.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,910</b>	<b>2,572</b>	<b>Total</b>	<b>65.8%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	20 ((i) Field inspection, enforcement and regulation of forest activities in hotspot communities	22 (Visits done at sub county and parish levels in all the sub counties of the district)	110.00	Motor cycle cost more than budgeted and this affected other planned activities
Non Standard Outputs:	(ii) Field monitoring visits to critical wetlands Procurement of Motorcycle + Accessories to support Field Inspection and Enforcement accomplished - coordinated at the district Hqtrs	1 motor cycle + accessories procured		

*Expenditure*

211103 Allowances	2,350	2,465	104.9%	
221011 Printing, Stationery, Photocopying and Binding	0	135	N/A	
221012 Small Office Equipment	11,610	15,828	136.3%	

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

222001 Telecommunications 0 30 N/A

227004 Fuel, Lubricants and Oils 1,972 1,929 97.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,932	Non Wage Rec't:	20,387	Non Wage Rec't:	128.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,932</b>	<b>Total</b>	<b>20,387</b>	<b>Total</b>	<b>128.0%</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	12 (Land disputes attended to and resolved through dialogue and arbitration meetings)	0 (None)	.00	Sector was not allocated UCG and yet the activity was concentrated in this quarter. Additionally, the sector is poorly funded as it does not receive any conditional grant from the center. Also local revenue realised was not good enough
Non Standard Outputs:	(i) 16 Land advocacy and sensitisation meetings held - at sub-counties; also Radio Programmes  (ii) Induction of Area Land Committees - 16 committees to be trained on their roles	None		

*Expenditure*

211103 Allowances	2,180	1,626	74.6%		
221002 Workshops and Seminars	5,800	1,590	27.4%		
221010 Special Meals and Drinks	0	405	N/A		
221011 Printing, Stationery, Photocopying and Binding	480	130	27.1%		
227004 Fuel, Lubricants and Oils	2,640	248	9.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,100	Non Wage Rec't:	3,999	Non Wage Rec't:	36.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,100</b>	<b>Total</b>	<b>3,999</b>	<b>Total</b>	<b>36.0%</b>

**Output: Infrastructure Planning**

0 Sector did not receive the only funding from UCG

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs:	(I) 12 Reconnaissance Survey & Demarcation of boundaries for Institutional Land achieved in selected public institutions	nil
	(ii) 02 Surveys & Titling of Institutional Land to be done	
	(iii) 08 Land and site inspections for Infrastructure Development in Town Boards and government land achieved	
	(iv) 02 growth centres planned - Oditel + Ogolai	
	(v) Establishment & Orientation of Physical Planning Committees for Obalanga, Orungo, Asamuk T/Boards accomplished	

*Expenditure*

211103 Allowances	3,222	370	11.5%
221002 Workshops and Seminars	1,500	1,850	123.3%
225001 Consultancy Services- Short term	7,800	880	11.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,730	Non Wage Rec't:	3,100	Non Wage Rec't:	21.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,730</b>	<b>Total</b>	<b>3,100</b>	<b>Total</b>	<b>21.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 NIL

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	15 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries
	4 quarterly supervision & monitoring reports produced	4 quarterly supervision & monitoring reports produced
	1 Departmental 5 year devt plan reviewed,	1 Departmental 5 year devt plan reviewed,
	1 Draft departmental 5 year (2015/16 - 2019-20) Devt Plan produced	1 Draft departmental 5 year (2015/16 - 2019-2
	Departmental Annual WorkPlan produced	
	4 Quarterly performance reports produced on time at the district headquarters	
	8 departmental meetings held	
	NGO & CBO supervised and inventory put in place	
	Equipment procured, maintained and repaired	

*Expenditure*

211101 General Staff Salaries	142,101	86,225	60.7%
221002 Workshops and Seminars	3,000	5,056	168.5%
221008 Computer supplies and Information Technology (IT)	0	415	N/A
221011 Printing, Stationery, Photocopying and Binding	345	1,192	345.5%
221014 Bank Charges and other Bank related costs	700	348	49.7%
223005 Electricity	350	100	28.6%
227001 Travel inland	3,026	9,750	322.2%
228002 Maintenance - Vehicles	1,500	2,500	166.7%
Wage Rec't:	142,101	Wage Rec't: 86,225	Wage Rec't: 60.7%
Non Wage Rec't:	10,000	Non Wage Rec't: 19,361	Non Wage Rec't: 193.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>152,101</b>	<b>Total 105,586</b>	<b>Total 69.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (20 children resettled)	6 (children resettled in Amuria T/C (2), Nyada (1), Asamuk (1)	30.00	the number of children resettled was lower than expected
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	10 reports of support supervision visits to vulnerable children service providers compiled	3 children resettled in Amuria Town Council (2) and Ogolai (1) 1 juvenile committed to mbale)		because sensitization programmes empowered communities to protect children better
	2 reports on sensitization meetings on vulnerable children compiled	1 reports of support supervision visits to vulnerable children service providers compiled  1 report on sensitization meetings on vulnerable children compiled		
<i>Expenditure</i>				
227001 Travel inland	<b>1,974</b>	423		21.4%
227002 Travel abroad	<b>0</b>	245		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	22.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>22.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	480 (FAL learners trained in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willla(30))	274 (FAL learners trained in all sub county as follows: Orungo (20), Acowa(14), wera(10), Asamuk(15), Morungatuny(17), Abarilela(17), Kapelebyong(16), Kuju(19), Obalanga(17), Amuria town council,(18) Okungur)	57.08	FAL IS VOLUTARY PROGRAMM AND LEARNERS JOIN LEAVE PROGRAMM BECAUSE IT WAS PLANTING SEASON
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	<p>2 FAL district review and 32 FAL community mobilization meetings held as follows: Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)</p> <p>-1 FAL examination administered in all FAL classes in all sub counties.</p> <p>32 FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2), Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)</p> <p>-32 FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p>	<p>32 FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2), Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla</p>		
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**Expenditure**

211103 Allowances	0	450	N/A
221002 Workshops and Seminars	8,000	3,530	44.1%
221008 Computer supplies and Information Technology (IT)	1,172	810	69.1%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,375	55.0%
221014 Bank Charges and other Bank related costs	0	207	N/A
224002 General Supply of Goods and Services	0	2,845	N/A
227001 Travel inland	3,000	6,081	202.7%
228002 Maintenance - Vehicles	2,000	2,220	111.0%

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,872</b>	<i>Non Wage Rec't:</i>	17,518	<i>Non Wage Rec't:</i>	103.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,872</b>	<b>Total</b>	<b>17,518</b>	<b>Total</b>	<b>103.8%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender disaggregated data from sectors of health, education , works and production collected and disseminated once in the year to guide gender responsive planning	Gender disaggregated data from sectors of education , and production collected and disseminated once in the quarter to guide gender responsive planning	0	NO MONEY ALLOCATED IN THE FOURTH QUARTER
	16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit), Morungatuny (1), Obalanga (1), Kapelebyong (1), Okungur (1), Akeriau(1), Ogolai (1), Kuju(1), Amuria Town Council (1), Asamuk (1), Wera (1), Akoromit (1), Willa (1), ApeduruAbarilela (1), Wera (1)			

*Expenditure*

227001 Travel inland	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	300	12.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	300	12.0%

**Output: Support to Youth Councils**

No. of Youth councils supported	11 (Youth councils supported)	11 (11 youth councils supported iall the sub counties of: Kapelebyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1))	100.00	N/A
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	50 youth groups supported with income generation projects	6 monitoring reports compiled on monitoring visits carried out to the youth programmes at the district level
	10 monitoring reports compiled on monitoring visits carried out to the youth programmes.	2 sets of Minutes of youth council coordination meetings in place at the district level
	2 Minutes of youth council coordination meetings in place	

*Expenditure*

221002 Workshops and Seminars	12,000	6,410	53.4%
227001 Travel inland	10,500	6,456	61.5%
228002 Maintenance - Vehicles	2,500	700	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,575	13,566	47.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,575</b>	<b>13,566</b>	<b>47.5%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 ( )	0 (nil)	0	Nil
Non Standard Outputs:	3 Mobilization reports on PWDs compiled	4 Mobilization report on PWDs compiled		
	20 Groups of persons with Disability (PWDs) supported	32 Groups of persons with Disability (PWDs) supported with income generation projects (goats) in Amuria town council and in all subcounties		
	1 report on National day of Disability/ elderly compiled			

*Expenditure*

221002 Workshops and Seminars	1,500	1,421	94.7%
221011 Printing, Stationery, Photocopying and Binding	300	243	81.0%
221014 Bank Charges and other Bank related costs	100	247	247.0%
224002 General Supply of Goods and Services	0	18,982	N/A
227001 Travel inland	2,500	5,382	215.3%
228002 Maintenance - Vehicles	0	1,000	N/A

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,209</b>	<i>Non Wage Rec't:</i>	27,128	<i>Non Wage Rec't:</i>	77.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	147	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,209</b>	<b>Total</b>	<b>27,275</b>	<b>Total</b>	<b>77.5%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	11 (Women councils supported)	11 (Women councils at the district, Town Council and 15 sub counties supported)	100.00	the low capacity of women councils inhibits the council
Non Standard Outputs:	Report on participation of women in national events compiled	2 sets of minutes of the women council meetings compiled		
	2 sets of minutes of the women council meetings compiled	report on women council participation in International Womens day celebrations at kabale compiled		

*Expenditure*

221002 Workshops and Seminars	3,000	11,450	381.7%
227001 Travel inland	2,500	8,180	327.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,156	19,630	318.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,156	19,630	318.9%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

0 Nil

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	1 vehicle and 1 motorcycle maintained	2 staff paid salary for three months
	Office facilities and equipment maintained & operational	Office facilities and equipment maintained & operational
	6 Bimonthly departmental meetings held	
	2 officers' monthly salaries paid	

*Expenditure*

211101 General Staff Salaries	36,900	34,321	93.0%
211103 Allowances	1,260	31	2.5%
221008 Computer supplies and Information Technology (IT)	1,600	4,885	305.3%
221009 Welfare and Entertainment	3,400	368	10.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	740	37.0%
221012 Small Office Equipment	500	201	40.2%
223005 Electricity	1,269	300	23.6%
227001 Travel inland	4,459	1,062	23.8%
228002 Maintenance - Vehicles	7,420	947	12.8%
228003 Maintenance – Machinery, Equipment & Furniture	800	856	107.0%

Wage Rec't:	36,900	Wage Rec't:	34,321	Wage Rec't:	93.0%
Non Wage Rec't:	24,039	Non Wage Rec't:	7,845	Non Wage Rec't:	32.6%
Domestic Dev't:	459	Domestic Dev't:	1,544	Domestic Dev't:	336.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>61,398</b>	<b>Total</b>	<b>43,710</b>	<b>Total</b>	<b>71.2%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	11 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	91.67	Nil
No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (Nil)	0	
Non Standard Outputs:		Nil		

*Expenditure*

221009 Welfare and Entertainment	2,100	1,291	61.5%
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,140</b>	<i>Non Wage Rec't:</i>	1,291	<i>Non Wage Rec't:</i>	31.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,140</b>	<b>Total</b>	<b>1,291</b>	<b>Total</b>	<b>31.2%</b>

**Output: Statistical data collection**

Non Standard Outputs:	30 Copies of District Statistical Abstracts 2014 printed and distributed.	Draft statistical abstract produced	0	Unavailability of data on certain required indicators from education department
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,030	1,000	49.3%		
227001 Travel inland	1,824	638	35.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	4,798	Non Wage Rec't:	1,638	Non Wage Rec't:	34.1%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	4,798	Total	1,638	Total	34.1%

**Output: Demographic data collection**

Non Standard Outputs:	820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced	820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced	0	Nil
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*Expenditure*

211103 Allowances	225,130	218,077	96.9%
221002 Workshops and Seminars	140,916	140,916	100.0%
227001 Travel inland	383,164	389,742	101.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	750,220	748,735	99.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	750,220	748,735	99.8%

**Output: Development Planning**

Non Standard Outputs:	Draft second Five year district development plan produced	Draft second Five year district development plan produced	0	Delay by sub counties and HODs to submit sectoral and Lower
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

local government development plans for integration and consolidation

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,723	618	22.7%
227001 Travel inland	5,322	7,800	146.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,785	5,470	27.6%
Domestic Dev't:		2,948	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,785</b>	<b>8,418</b>	<b>42.5%</b>

**Output: Operational Planning**

0 Nil

Non Standard Outputs:	1) 4 Quarterly LDG implimentation progress reports produced at the district headquarters 2) 2 quarterly reviews meetings 3) 4 Quarterly submissions of reports to line ministries	3 Quarterly Budget Output Performance Reports produced 1 BFP produced and submitted 2 Quarterly LDG implimentation progress reports produced at the district headquarters
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,423	6,539	191.0%
222003 Information and communications technology (ICT)	0	75	N/A
227001 Travel inland	5,550	6,860	123.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,202	11,487	521.7%
Domestic Dev't:	8,400	1,986	23.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,602</b>	<b>13,474</b>	<b>127.1%</b>

**Output: Monitoring and Evaluation of Sector plans**

0 Nil

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.	4 Field monitoring report prepared at the district headquarters		
	2 Biennial LGMSD programme Review reports produced	2 quarterly programme monitoring report sharing meeting held		
	2 Biennial PAF monitoring reports produced	Report of Internal Assessment of minimum conditions using a new computer automated system produced		
	4 quarterly PAF review meetings held			
	1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2014			

*Expenditure*

227001 Travel inland	<b>14,142</b>	14,226	100.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,817</b>	2,807	21.9%
Domestic Dev't:	<b>8,800</b>	11,419	129.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,617</b>	<b>14,226</b>	<b>65.8%</b>

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

		0	Nil
Non Standard Outputs:	1) Four Laptop computer for office of the CFO (1), Lands Officer (1), Internal Audit (1) and Procurement Office (1)	Four Laptop computers supplied for office of the CFO (1), Senior Lands Officer (1), Internal Audit (1) and Procurement Office (1)	

*Expenditure*

231005 Machinery and equipment	<b>6,800</b>	8,400	123.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>6,800</b>	8,400	123.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,800</b>	<b>8,400</b>	<b>123.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Salaries for 4 departmental staff paid, Two laptop & 2 cameras procured. Office supplies procured. Maintenance of computers & Motorcycle	Cummulatively 4 staffs paid monthly salaries, 5 CPD workshops attended by staff, one motorcycle & Two computers serviced/Repaired, One study tour, Verification of Local Revenue collection in LLGs done. Stationery & Supplies procured	0	Non Allocation of Unconditional Grant during the quarter, Inadequate staffing and lack of transport remains ahindrance to the performance of the department
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**Expenditure**

211101 General Staff Salaries	33,082	33,782	102.1%
221008 Computer supplies and Information Technology (IT)	5,800	140	2.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	747	74.7%
221012 Small Office Equipment	200	70	35.0%
227001 Travel inland	2,568	2,345	91.3%
228002 Maintenance - Vehicles	2,170	951	43.8%
228003 Maintenance – Machinery, Equipment & Furniture	750	288	38.3%
Wage Rec't:	33,082	Wage Rec't: 33,783	Wage Rec't: 102.1%
Non Wage Rec't:	14,638	Non Wage Rec't: 4,540	Non Wage Rec't: 31.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,720</b>	<b>Total 38,323</b>	<b>Total 80.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	194 (15 lower local Governments, 108 primary schools, 10 Secondary Schools, and 25 District Accounts audited. 36 projects district wide monitored.)	227 (Cummulatively Audited 15 sub Counties, 02 Secondary Schools, 49 Primary Schools . 156 Projects District wide monitored and reports produced)	117.01	Non Allocation of Unconditional Grant during the quarter, Inadequate staffing and lack of transport remains ahindrance to the performance of the department
Date of submitting Quaterly Internal Audit Reports	August 2015 (Four quartely reports submitted by the end of the financial year)	10-7-2015 (Cummulatively all the 4 quarterly reports produced)	#Error	
Non Standard Outputs:	All the 4 quarterly audit reports prepared and submitted by the end of the Financial year.	Cummulatively Four Quarterly reports produced and submitted.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	2,624	406	15.5%
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**Vote: 565** Amuria District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

222001 Telecommunications	500	35	7.0%	
227001 Travel inland	25,851	18,307	70.8%	
228002 Maintenance - Vehicles	1,500	451	30.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,325	19,199	61.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,325</b>	<b>19,199</b>	<b>61.3%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	9,508,975	Wage Rec't:	10,152,716	Wage Rec't:	106.8%
Non Wage Rec't:	4,314,314	Non Wage Rec't:	4,440,427	Non Wage Rec't:	102.9%
Domestic Dev't:	3,671,521	Domestic Dev't:	3,801,661	Domestic Dev't:	103.5%
Donor Dev't:	0	Donor Dev't:	49,914	Donor Dev't:	0.0%
<b>Total</b>	<b>17,494,810</b>	<b>Total</b>	<b>18,444,718</b>	<b>Total</b>	<b>105.4%</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>297,396</b>	<b>306,760</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>7,000</b>
<b>LG Function: District Production Services</b>				<b>7,000</b>	<b>7,000</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>7,000</b>	<b>7,000</b>
LCII: Dodos				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of slaughter slab</b>		Conditional transfers to Production and Marketing	Completed	7,000	7,000
<b>Sector: Education</b>				<b>170,336</b>	<b>165,976</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,285</b>	<b>125,562</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,000</b>	<b>56,862</b>
LCII: Olelai				58,000	56,862
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Oidala P/S in Abarilela</b>		Conditional Gant to PRDP	Completed	55,000	52,969
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of classroom construction at Oidala P/S</b>		Conditional Grant to PRD	N/A	3,000	3,894
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>750</b>	<b>0</b>
LCII: Dodos				750	0
Item: 312104 Other Structures					
<b>Pay retention for latrine construction at Abarilela p/s</b>		Conditional Grant to PRDP	Not Started	750	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>11,835</b>	<b>12,461</b>
LCII: Olelai				11,835	12,461
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Moru Arengan p/s</b>		Conditional Grant to PRDP	Completed	11,835	12,461
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,700</b>	<b>56,239</b>
LCII: Arute				6,759	6,551
Item: 263311 Conditional transfers for Primary Education					
<b>Arute P/S</b>		Conditional Grant to Primary Education	N/A	6,759	6,551
LCII: Asilang				5,910	5,582
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>297,396</b>	<b>306,760</b>
<b>Ongutoi</b>		Conditional Grant to Primary Education	N/A	5,910	5,582
LCII: Dodos				6,452	6,462
Item: 263311 Conditional transfers for Primary Education					
<b>Abarilela P/S</b>		Conditional Grant to Primary Education	N/A	6,452	6,462
LCII: Katine				15,417	14,243
Item: 263311 Conditional transfers for Primary Education					
<b>Katine Wera P/S</b>		Conditional Grant to Primary Education	N/A	6,481	6,045
<b>Akamuriei P/S</b>		Conditional Grant to Primary Education	N/A	8,936	8,197
LCII: Ocal				6,203	6,104
Item: 263311 Conditional transfers for Primary Education					
<b>Ocal P/S</b>		Conditional Grant to Primary Education	N/A	6,203	6,104
LCII: Olelai				17,959	17,297
Item: 263311 Conditional transfers for Primary Education					
<b>Moru Arengan P/S</b>		Conditional Grant to Primary Education	N/A	6,460	6,326
<b>Oidala P/S</b>		Conditional Grant to Primary Education	N/A	5,275	5,070
<b>Olelai Wera P/S</b>		Conditional Grant to Primary Education	N/A	6,224	5,901
<b>LG Function: Secondary Education</b>				<b>41,051</b>	<b>40,415</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,051</b>	<b>40,415</b>
LCII: Dodos				41,051	40,415
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Paul Abarilela SS</b>		Conditional Grant to Secondary Education	N/A	41,051	40,415
<b>Sector: Health</b>				<b>120,060</b>	<b>133,784</b>
<b>LG Function: Primary Healthcare</b>				<b>120,060</b>	<b>133,784</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>100,000</b>	<b>113,723</b>
LCII: Dodos				100,000	113,723
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>297,396</b>	<b>306,760</b>
<b>Construction of a standard OPD block in Abarilela HC III</b>		Conditional Grant to PHC - development	Completed	100,000	113,723
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,000</b>	<b>14,000</b>
LCII: Asilang				14,000	14,000
Item: 263101 LG Conditional grants					
<b>Ongutoi health centre III</b>		PHC NON Wage	N/A	14,000	14,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,060</b>	<b>6,060</b>
LCII: Arute				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Arute HC 2</b>		PHC NON Wage	N/A	1,600	1,600
LCII: Dodos				4,460	4,460
Item: 263101 LG Conditional grants					
<b>Abarillela HC III</b>		PHC NON Wage	N/A	4,460	4,460

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akeriau</b>		<i>LCIV: Amuria</i>		<b>156,464</b>	<b>418,091</b>
<b>Sector: Education</b>				<b>119,844</b>	<b>116,960</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>119,844</b>	<b>116,960</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,000</b>	<b>57,633</b>
LCII: Temele				58,000	57,633
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Temele P/S in Akeriau S/C</b>		Conditional grant to PRDP	Completed	55,000	53,718
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of classroom construction at Temele P/S</b>		Conditional Grant to PRDP	N/A	3,000	3,915
<b>Output: Latrine construction and rehabilitation</b>				<b>17,348</b>	<b>17,394</b>
LCII: Akeriau				400	442
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring pit latrine construction at Okude P/S in Akeriau S/C</b>		Conditional Grant to SFG	Completed	400	442
LCII: Okude				16,948	16,952
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construct a five stance pit latrine at Okude p/s</b>		Conditional Grant to SFG	Completed	16,948	16,952
<b>Output: Provision of furniture to primary schools</b>				<b>11,835</b>	<b>12,461</b>
LCII: Akeriau				11,835	12,461
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Akeriau p/s in Akeriau S/C</b>		Conditional Grant to SFG	Completed	11,835	12,461
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,661</b>	<b>29,472</b>
LCII: Akeriau				8,772	7,399
Item: 263311 Conditional transfers for Primary Education					
<b>Akeriau P/S</b>		Conditional Grant to Primary Education	N/A	8,772	7,399
LCII: Okude				11,055	10,457
Item: 263311 Conditional transfers for Primary Education					
<b>Okude P/S</b>		Conditional Grant to Primary Education	N/A	11,055	10,457
LCII: Otubet				6,881	6,016
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akeriau</b>		<i>LCIV: Amuria</i>		<b>156,464</b>	<b>418,091</b>
<b>Otubet P/S</b>		Conditional Grant to Primary Education	N/A	6,881	6,016
LCII: Temele				5,953	5,601
Item: 263311 Conditional transfers for Primary Education					
<b>Temele P/S</b>		Conditional Grant to Primary Education	N/A	5,953	5,601
<b>Sector: Health</b>				<b>1,600</b>	<b>1,600</b>
<b>LG Function: Primary Healthcare</b>				<b>1,600</b>	<b>1,600</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>1,600</b>
LCII: Akeriau				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Akeriau HC II</b>		PHC NON Wage	N/A	1,600	1,600
<b>Sector: Water and Environment</b>				<b>35,020</b>	<b>299,531</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,020</b>	<b>299,531</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,020</b>	<b>299,531</b>
LCII: Okude				35,020	299,531
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 borehole in Acanpii village</b>		Conditional transfer for Rural Water	Completed	35,020	299,531

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>925,858</b>	<b>855,601</b>
<b>Sector: Education</b>				<b>376,217</b>	<b>367,224</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,226</b>	<b>13,271</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,226</b>	<b>13,271</b>
LCII: Akisim Ward				7,345	7,329
Item: 263311 Conditional transfers for Primary Education					
<b>Amuria P/S</b>		Conditional Grant to Primary Education	N/A	7,345	7,329
LCII: Alira Ward				5,882	5,942
Item: 263311 Conditional transfers for Primary Education					
<b>Kuju P/S</b>		Conditional Grant to Primary Education	N/A	5,882	5,942
<b>LG Function: Secondary Education</b>				<b>362,991</b>	<b>353,953</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>362,991</b>	<b>353,953</b>
LCII: Akisim Ward				141,949	131,480
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amuria SS</b>		Conditional Grant to Secondary Education	N/A	141,949	131,480
LCII: Alira Ward				221,043	222,473
Item: 263319 Conditional transfers for Secondary Schools					
<b>Amuria High School</b>		Conditional Grant to Secondary Education	N/A	221,043	222,473
<b>Sector: Health</b>				<b>353,384</b>	<b>344,092</b>
<b>LG Function: Primary Healthcare</b>				<b>353,384</b>	<b>344,092</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,083</b>	<b>26,387</b>
LCII: Akisim Ward				9,616	11,400
Item: 231005 Machinery and equipment					
<b>Completion of payment for replacement of solar water pump and tanks in Amuria HC IV (FY 2013/14 project)</b>		LGMSD (Former LGDP)	Completed	9,616	11,400
LCII: Alira Ward				19,000	12,520
Item: 231005 Machinery and equipment					
<b>Agenerator in Amuria HC IV Repaired or operationalization</b>		PHC DEVELOPMENT	Completed	5,000	5,000

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>925,858</b>	<b>855,601</b>
<b>Electrification of Amuria HC IV done including wiring and powering</b>		PHC DEVELOPMENT	Completed	10,000	7,520
<b>Payment for installation of solar in the general ward in Amuria HC IV done in FY 2013/2014</b>		PHC DEVELOPMENT	Works Underway	4,000	0
LCII: Okutoi Ward Item: 231005 Machinery and equipment				2,467	2,467
<b>A set (pump and protective gear) procured for DHO's office</b>		PHC DEVELOPMENT	Completed	2,467	2,467
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>151,106</b>	<b>152,806</b>
LCII: Alira Ward Item: 231001 Non Residential buildings (Depreciation)				125,000	117,292
<b>Construction of an incinerator in Amuria HC IV</b>		PRDP	Completed	50,000	43,825
<b>Construction of walk ways in Amuria HC IV</b>		PRDP	Completed	50,000	49,967
<b>Operationalization of a mortuary in Amuria HC IV</b>		PRDP	Completed	25,000	23,500
LCII: Okutoi Ward Item: 231001 Non Residential buildings (Depreciation)				26,106	35,514
<b>Payment of retentions for various projects done in FY 2013-2014</b>		PRDP	Completed	26,106	35,514
<b>Output: Theatre construction and rehabilitation</b>				<b>67,195</b>	<b>61,008</b>
LCII: Alira Ward Item: 231001 Non Residential buildings (Depreciation)				67,195	61,008
<b>Completion of construction of a surgical theatre at Amuria HC IV (Internal finishes, fitting &amp; fixtures)</b>		LGMSD (Former LGDP)	Completed	60,045	53,684

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>925,858</b>	<b>855,601</b>
<b>Payment for retention on projects of last FY 2013/2014- Construction of phase I of theatre in Amuria HC IV</b>		LGMSD (Former LGDP)	Completed	7,150	7,324
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>80,000</b>	<b>79,891</b>
LCII: Alira Ward				80,000	79,891
Item: 231005 Machinery and equipment					
<b>Equipping of a general ward with private wings in Amuria HC IV</b>		PRDP	Completed	40,000	39,945
<b>Equipping of a palliative care unit in Amuria HC IV</b>		PRDP	Completed	40,000	39,945
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,000</b>	<b>24,000</b>
LCII: Alira Ward				24,000	24,000
Item: 263101 LG Conditional grants					
<b>Amuria HC 4</b>		PHC NON Wage	N/A	24,000	24,000
<b>Sector: Water and Environment</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000</b>	<b>0</b>
LCII: Okutoi Ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture for DWO' office</b>		Conditional Grant to PAF monitoring	Not Started	5,000	0
<b>Sector: Public Sector Management</b>				<b>191,257</b>	<b>144,285</b>
<b>LG Function: District and Urban Administration</b>				<b>184,457</b>	<b>135,885</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>180,797</b>	<b>135,885</b>
LCII: Okutoi Ward				180,797	135,885
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of IT equipments i.e IP LAN telephones and extension of Internet wireless Area Network to the entire district</b>		LGMSD (Former LGDP)	Completed	12,082	11,910
<b>Payment of retention of previous FY projects</b>		LGMSD (Former LGDP)	Completed	8,519	0

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>925,858</b>	<b>855,601</b>
<b>Construction (Phase II) of the council administrative block</b>		LGMSD (Former LGDP)	Completed	160,196	123,975
<b>Output: Other Capital</b>				<b>3,660</b>	<b>0</b>
LCII: Okutoi Ward				3,660	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of NUSAFF II projects</b>		Other Transfers from Central Government	Not Started	3,660	0
<i>LG Function: Local Government Planning Services</i>				<b>6,800</b>	<b>8,400</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,800</b>	<b>8,400</b>
LCII: Okutoi Ward				6,800	8,400
Item: 231005 Machinery and equipment					
<b>1 laptop for CFOs office at the District headquarters</b>		LGMSD (Former LGDP)	Completed	1,700	2,100
			(Laptop supplied)		
<b>1 laptop computer for Lands Office at the district headquarters</b>		LGMSD (Former LGDP)	Completed	1,700	2,100
			(Laptop supplied)		
<b>1 laptop at the Internal Audit office at the district headquarters</b>		LGMSD (Former LGDP)	Completed	1,700	2,100
			(Laptop supplied)		
<b>1 laptop computer for Procurement office at the district headquarters</b>		LGMSD (Former LGDP)	Completed	1,700	2,100
			(Laptop supplied)		

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apeduru</b>		<i>LCIV: Amuria</i>		<b>400,598</b>	<b>332,130</b>
<b>Sector: Education</b>				<b>93,413</b>	<b>92,086</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,317</b>	<b>49,590</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,500</b>	<b>17,260</b>
LCII: Apeduru				17,500	17,260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construct a five stance pit latrine at Takaramyem p/s</b>		Conditional Grant to SFG	Completed	17,100	16,817
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring pit latrine construction at Takaramyem P/S in Apeduru S/C</b>		Conditional Grant to SFG	Completed	400	442
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,817</b>	<b>32,330</b>
LCII: Ajaki				13,661	12,135
Item: 263311 Conditional transfers for Primary Education					
<b>Ajaki Asinge P/S</b>		Conditional Grant to Primary Education	N/A	5,004	4,230
<b>Amucu P/S</b>		Conditional Grant to Primary Education	N/A	8,658	7,905
LCII: Apeduru				14,647	13,520
Item: 263311 Conditional transfers for Primary Education					
<b>Apeduru P/S</b>		Conditional Grant to Primary Education	N/A	7,138	5,717
<b>Acia P/S</b>		Conditional Grant to Primary Education	N/A	3,412	3,719
<b>Takaramyem P/S</b>		Conditional Grant to Primary Education	N/A	4,097	4,083
LCII: Odoon				8,508	6,676
Item: 263311 Conditional transfers for Primary Education					
<b>Odoon P/S</b>		Conditional Grant to Primary Education	N/A	8,508	6,676
<b>LG Function: Secondary Education</b>				<b>39,096</b>	<b>42,496</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,096</b>	<b>42,496</b>
LCII: Amucu				39,096	42,496
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apeduru</b>		<i>LCIV: Amuria</i>		<b>400,598</b>	<b>332,130</b>
<b>St Benedict SS Amucu</b>		Conditional Grant to Secondary Education	N/A	39,096	42,496
<b>Sector: Health</b>				<b>14,600</b>	<b>14,600</b>
<b>LG Function: Primary Healthcare</b>				<b>14,600</b>	<b>14,600</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,000</b>	<b>13,000</b>
LCII: Amucu				13,000	13,000
Item: 263101 LG Conditional grants					
<b>Amucu HC III</b>		PHC NON Wage	N/A	13,000	13,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>1,600</b>
LCII: Amucu				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Golokwara HC 2</b>		PHC NON Wage	N/A	1,600	1,600
<b>Sector: Water and Environment</b>				<b>45,578</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,578</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,678</b>	<b>0</b>
LCII: Apeduru				26,678	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Apeduru</b>		Conditional transfer for Rural Water	Completed	26,678	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,900</b>	<b>0</b>
LCII: Apeduru				18,900	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Apeduru sub county</b>		Conditional transfer for Rural Water	Works Underway	18,900	0
<b>Sector: Public Sector Management</b>				<b>247,008</b>	<b>225,444</b>
<b>LG Function: District and Urban Administration</b>				<b>247,008</b>	<b>225,444</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>125,506</b>	<b>119,315</b>
LCII: Apeduru				125,506	119,315
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of office building in Ogoi sub county</b>		District Equalisation Grant	Completed	125,506	119,315
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>121,502</b>	<b>106,129</b>
LCII: Apeduru				121,502	106,129
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Apeduru</b>		<i>LCIV: Amuria</i>		<b>400,598</b>	<b>332,130</b>
Construction of Apeduru Subcounty Headquarters office Block and 2 Stance pit latrine		LGMSD (Former LGDP)	Completed	121,502	106,129

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>668,860</b>	<b>661,110</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>7,000</b>
<i>LG Function: District Production Services</i>				<i>7,000</i>	<i>7,000</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>7,000</b>	<b>7,000</b>
LCII: Dokolo				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of slaughter slab</b>		Conditional transfers to Production and Marketing	Completed	7,000	7,000
<b>Sector: Works and Transport</b>				<b>456,250</b>	<b>465,230</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>456,250</i>	<i>465,230</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>456,250</b>	<b>465,230</b>
LCII: Asamuk				456,250	465,230
Item: 231003 Roads and bridges (Depreciation)					
<b>Production of designs and low cost sealing of Amuria - Wera road</b>		Roads Rehabilitation Grant	Completed	456,250	465,230
<b>Sector: Education</b>				<b>182,710</b>	<b>184,880</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>177,146</i>	<i>178,988</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>121,440</b>	<b>127,141</b>
LCII: Asamuk				55,780	61,281
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms in Asamuk P/S</b>		Conditional Grant to SFG	Completed	55,380	60,881
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Constration at Asamuk P/S.</b>		Conditional Grant to SFG	Completed	400	400
LCII: Olekai				65,660	65,860
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitate 3 classrooms with office &amp; store at Olekai P/S in Asamuk S/C</b>		Conditional Grant to SFG	Completed	65,260	65,460
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring rehabilitation at Olekai P/S.</b>		Conditional Grant to SFG	Completed	400	400
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,992</b>	<b>7,448</b>
LCII: Asamuk Town Board				6,992	7,448

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>668,860</b>	<b>661,110</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Atirir Asamuk p/s</b>		Conditional Grant to PRDP for Moru Arengan p/s	Works Underway	6,992	7,448
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,714</b>	<b>44,400</b>
LCII: Aparisa				13,768	13,035
Item: 263311 Conditional transfers for Primary Education					
<b>Okwalo P/S</b>		Conditional Grant to Primary Education	N/A	8,743	7,975
<b>Aparisa Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	5,025	5,060
LCII: Asamuk				14,332	13,021
Item: 263311 Conditional transfers for Primary Education					
<b>Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	7,801	6,654
<b>Atirir Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	6,531	6,367
LCII: Dokolo				6,046	5,969
Item: 263311 Conditional transfers for Primary Education					
<b>Dokolo Asamuk P/S</b>		Conditional Grant to Primary Education	N/A	6,046	5,969
LCII: Obur				8,022	6,160
Item: 263311 Conditional transfers for Primary Education					
<b>Obur P/S</b>		Conditional Grant to Primary Education	N/A	8,022	6,160
LCII: Olekai				6,545	6,216
Item: 263311 Conditional transfers for Primary Education					
<b>Olekai P/S</b>		Conditional Grant to Primary Education	N/A	6,545	6,216
<b>LG Function: Secondary Education</b>				<b>5,564</b>	<b>5,892</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>5,564</b>	<b>5,892</b>
LCII: Asamuk Town Board				5,564	5,892
Item: 263319 Conditional transfers for Secondary Schools					
<b>Asamuk Community SSS</b>		Conditional Grant to Secondary Education	N/A	5,564	5,892
<b>Sector: Health</b>				<b>4,000</b>	<b>4,000</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>4,000</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>668,860</b>	<b>661,110</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>4,000</b>
LCII: Asamuk				4,000	4,000
Item: 263101 LG Conditional grants					
<b>Asamuk HC3</b>		PHC NON Wage	N/A	4,000	4,000
<b>Sector: Water and Environment</b>				<b>18,901</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,901</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,901</b>	<b>0</b>
LCII: Asamuk				18,901	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Asamuk sub county</b>		Conditional transfer for Rural Water	Works Underway	18,901	0

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>111,128</b>	<b>101,646</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>7,000</b>
<b>LG Function: District Production Services</b>				<b>7,000</b>	<b>7,000</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>7,000</b>	<b>7,000</b>
LCII: Amilimil				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of slaughter slab</b>		Conditional transfers to Production and Marketing	Completed	7,000	7,000
<b>Sector: Education</b>				<b>81,928</b>	<b>72,446</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,054</b>	<b>40,462</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,054</b>	<b>40,462</b>
LCII: Abia				10,778	9,457
Item: 263311 Conditional transfers for Primary Education					
<b>Torongole P/S</b>		Conditional Grant to Primary Education	N/A	4,911	4,494
<b>Abia P/S</b>		Conditional Grant to Primary Education	N/A	5,867	4,964
LCII: Agwara				7,394	6,169
Item: 263311 Conditional transfers for Primary Education					
<b>Agwara Kuju P/S</b>		Conditional Grant to Primary Education	N/A	7,394	6,169
LCII: Amilimil				6,203	5,859
Item: 263311 Conditional transfers for Primary Education					
<b>Amilimil P/S</b>		Conditional Grant to Primary Education	N/A	6,203	5,859
LCII: Amusus				7,644	6,970
Item: 263311 Conditional transfers for Primary Education					
<b>Amusus P/S</b>		Conditional Grant to Primary Education	N/A	7,644	6,970
LCII: Aojakitoi				4,854	4,903
Item: 263311 Conditional transfers for Primary Education					
<b>Aojakitoi P/S</b>		Conditional Grant to Primary Education	N/A	4,854	4,903
LCII: Kuju				7,180	7,103
Item: 263311 Conditional transfers for Primary Education					
<b>Angorom P/S</b>		Conditional Grant to Primary Education	N/A	7,180	7,103
<b>LG Function: Secondary Education</b>				<b>37,874</b>	<b>31,983</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>111,128</b>	<b>101,646</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>28,250</b>	<b>24,000</b>
LCII: Kuju				28,250	24,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete construction of a science laboratory at Kuju Seed S.S.</b>		Construction of Secondary Construction	Being Procured	28,250	24,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>9,624</b>	<b>7,983</b>
LCII: Amusus				9,624	7,983
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kuju Seed SS</b>		Conditional Grant to Secondary Education	N/A	9,624	7,983
<b>Sector: Health</b>				<b>22,200</b>	<b>22,200</b>
<b>LG Function: Primary Healthcare</b>				<b>22,200</b>	<b>22,200</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,000</b>	<b>16,000</b>
LCII: Amusus				8,000	8,000
Item: 263101 LG Conditional grants					
<b>Amusus CBO HC II</b>		PHC NON Wage	N/A	8,000	8,000
LCII: Kuju				8,000	8,000
Item: 263101 LG Conditional grants					
<b>Church Of Uganda HC II</b>		PHC NON Wage	N/A	8,000	8,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,200</b>	<b>6,200</b>
LCII: Abia				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Abia HC 2</b>		PHC NON Wage	N/A	1,600	1,600
LCII: Amilimil				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Amilimil HC 2</b>		PHC NON Wage	N/A	1,600	1,600
LCII: Amusus				3,000	3,000
Item: 263101 LG Conditional grants					
<b>Amusus HC 3</b>		PHC NON Wage	N/A	3,000	3,000

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morungatuny</b>		<i>LCIV: Amuria</i>		<b>327,641</b>	<b>319,614</b>
<b>Sector: Works and Transport</b>				<b>170,000</b>	<b>169,429</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>170,000</b>	<b>169,429</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>170,000</b>	<b>169,429</b>
LCII: Morungatuny				170,000	169,429
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of 12 km on Obalanga - Agonga road</b>		Other Transfers from Central Government	N/A	170,000	169,429
<b>Sector: Education</b>				<b>152,033</b>	<b>144,577</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,765</b>	<b>100,784</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,780</b>	<b>55,161</b>
LCII: Ojukot				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Construction at Jalam P/S</b>		Conditional Grant to SFG	Completed	400	400
LCII: Olwa				55,380	54,761
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Jalam P/S</b>		Conditional Grant to SFG	Completed	55,380	54,761
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,500</b>	<b>2,500</b>
LCII: Ojukot				2,500	2,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for 4 classrooms at Odekere P/S in Morungatuny S/C</b>		Conditional Grant to PRDP	Completed	2,500	2,500
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,600</b>	<b>3,420</b>
LCII: Morungatuny				3,600	3,420
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Odekere p/s</b>		Conditional Grant to PRDP	Completed	3,600	3,420
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,885</b>	<b>39,703</b>
LCII: Awelu				7,102	5,874
Item: 263311 Conditional transfers for Primary Education					
<b>Awelu P/S</b>		Conditional Grant to Primary Education	N/A	7,102	5,874
LCII: Ayola				6,481	6,181
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Morungatuny</b>		<i>LCIV: Amuria</i>		<b>327,641</b>	<b>319,614</b>
<b>Ayola P/S</b>		Conditional Grant to Primary Education	N/A	6,481	6,181
LCII: Morungatuny				6,274	6,428
Item: 263311 Conditional transfers for Primary Education					
<b>Ateuso P/S</b>		Conditional Grant to Primary Education	N/A	6,274	6,428
LCII: Ogangai				5,874	5,384
Item: 263311 Conditional transfers for Primary Education					
<b>Ogangai P/S</b>		Conditional Grant to Primary Education	N/A	5,874	5,384
LCII: Ojukot				4,990	5,054
Item: 263311 Conditional transfers for Primary Education					
<b>Odekere P/S</b>		Conditional Grant to Primary Education	N/A	4,990	5,054
LCII: Olwa				11,164	10,782
Item: 263311 Conditional transfers for Primary Education					
<b>Jalam P/S</b>		Conditional Grant to Primary Education	N/A	5,032	4,551
<b>Olwa Orungo P/S</b>		Conditional Grant to Primary Education	N/A	6,131	6,230
<b>LG Function: Secondary Education</b>				<b>48,269</b>	<b>43,793</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,269</b>	<b>43,793</b>
LCII: Ogangai				48,269	43,793
Item: 263319 Conditional transfers for Secondary Schools					
<b>Morungatuny Seed SS</b>		Conditional Grant to Secondary Education	N/A	48,269	43,793
<b>Sector: Health</b>				<b>5,608</b>	<b>5,608</b>
<b>LG Function: Primary Healthcare</b>				<b>5,608</b>	<b>5,608</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,608</b>	<b>5,608</b>
LCII: Morungatuny				4,008	4,008
Item: 263101 LG Conditional grants					
<b>Morungatuny HC3</b>		PHC NON Wage	N/A	4,008	4,008
LCII: Olwa				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Olwa HC 2</b>		PHC NON Wage	N/A	1,600	1,600

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Amuria</i>		<b>30,150</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<i>30,150</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,150</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>30,150</b>	<b>0</b>
LCII: Not Specified				30,150	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention for previous works done on the Amuria - Wera road</b>		Roads Rehabilitation Grant	Completed	30,150	0

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogolai</b>		<i>LCIV: Amuria</i>		<b>129,022</b>	<b>130,762</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>7,000</b>
<b>LG Function: District Production Services</b>				<b>7,000</b>	<b>7,000</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>7,000</b>	<b>7,000</b>
LCII: Ogolai				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of slaughter slab</b>		Conditional transfers to Production and Marketing	Completed	7,000	7,000
<b>Sector: Education</b>				<b>95,422</b>	<b>97,162</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,379</b>	<b>35,540</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,379</b>	<b>35,540</b>
LCII: Abeko				6,688	6,136
Item: 263311 Conditional transfers for Primary Education					
<b>Ogwarat P/S</b>		Conditional Grant to Primary Education	N/A	6,688	6,136
LCII: Akore				5,874	5,729
Item: 263311 Conditional transfers for Primary Education					
<b>Akore P/S</b>		Conditional Grant to Primary Education	N/A	5,874	5,729
LCII: Ococia				11,020	10,944
Item: 263311 Conditional transfers for Primary Education					
<b>Ococia P/S</b>		Conditional Grant to Primary Education	N/A	11,020	10,944
LCII: Ogolai				13,797	12,731
Item: 263311 Conditional transfers for Primary Education					
<b>Ogolai P/S</b>		Conditional Grant to Primary Education	N/A	6,923	6,495
<b>Okao P/S</b>		Conditional Grant to Primary Education	N/A	6,874	6,236
<b>LG Function: Secondary Education</b>				<b>58,043</b>	<b>61,621</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,043</b>	<b>61,621</b>
LCII: Ococia				58,043	61,621
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ococia Girls SS</b>		Conditional Grant to Secondary Education	N/A	58,043	61,621
<b>Sector: Health</b>				<b>26,600</b>	<b>26,600</b>
<b>LG Function: Primary Healthcare</b>				<b>26,600</b>	<b>26,600</b>
<i>Lower Local Services</i>					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ogolai</b>		<i>LCIV: Amuria</i>		<b>129,022</b>	<b>130,762</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>25,000</b>	<b>25,000</b>
LCII: Abeko				8,000	8,000
Item: 263101 LG Conditional grants					
<b>Abeko CBO HC II</b>		PHC NON Wage	N/A	8,000	8,000
LCII: Orungo				17,000	17,000
Item: 263101 LG Conditional grants					
<b>St Clare- Ococia HC III</b>		PHC NON Wage	N/A	17,000	17,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>1,600</b>
LCII: Abeko				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Abeko HC 2</b>		PHC NON Wage	N/A	1,600	1,600

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orungo</b>		<i>LCIV: Amuria</i>		<b>407,680</b>	<b>387,363</b>
<b>Sector: Works and Transport</b>				<b>227,793</b>	<b>265,818</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>227,793</b>	<b>265,818</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>48,325</b>	<b>89,353</b>
LCII: Orungo				48,325	89,353
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Orungo - Acuna road</b>		Other Transfers from Central Government	N/A	0	26,699
<b>Mechanised routine maintenance of 7 km on Asamuk - Acowa road</b>		Other Transfers from Central Government	N/A	48,325	62,655
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>179,468</b>	<b>176,464</b>
LCII: Ogongora				179,468	176,464
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rehabilitation of Orungo - Ogongora road</b>		Roads Rehabilitation Grant	N/A	179,468	176,464
<b>Sector: Education</b>				<b>121,966</b>	<b>117,545</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,112</b>	<b>58,163</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,500</b>	<b>2,477</b>
LCII: Ogongora				2,500	2,477
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for 2 classrooms at Oyamai P/S in Orungo S/C</b>		Conditional grant to PRDP	Completed	2,500	2,477
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,850</b>	<b>16,420</b>
LCII: Ogongora				17,850	16,420
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 1 block of 5 stance pit latrine at Ocakai p/s</b>		Conditional Grant to PRDP	Completed	0	750
Item: 312104 Other Structures					
<b>Payment of a commitment for the constructed five-stance pit latrine in FY 2013/14 in Ocakai P/S in Orungo sub county</b>		Conditional Grant to SFG	Completed	0	15,670

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orungo</b>		<i>LCIV: Amuria</i>		<b>407,680</b>	<b>387,363</b>
<b>Pay retention for latrine construction in Ocakai P/S</b>		Conditional Grant to PRDP	Not Started	750	0
<b>Construct a pit latrine at Oyamai P/S in Orungo S/C</b>		Conditional Grant to PRDP	Being Procured	17,100	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,992</b>	<b>7,028</b>
LCII: Ogongora				6,992	7,028
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Oyamai p/s</b>		Conditional Grant to PRDP	Completed	6,992	7,028
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,770</b>	<b>32,239</b>
LCII: Adakun				6,424	5,789
Item: 263311 Conditional transfers for Primary Education					
<b>Oriebai P/S</b>		Conditional Grant to Primary Education	N/A	6,424	5,789
LCII: Moruinera				5,089	4,885
Item: 263311 Conditional transfers for Primary Education					
<b>Moruinera P/S</b>		Conditional Grant to Primary Education	N/A	5,089	4,885
LCII: Ogongora				11,442	13,186
Item: 263311 Conditional transfers for Primary Education					
<b>Ocakai P/S</b>		Conditional Grant to Primary Education	N/A	6,752	8,383
<b>Oyamai P/S</b>		Conditional Grant to Primary Education	N/A	4,690	4,803
LCII: Orungo Town Board				8,815	8,379
Item: 263311 Conditional transfers for Primary Education					
<b>Orungo P/S</b>		Conditional Grant to Primary Education	N/A	8,815	8,379
<b>LG Function: Secondary Education</b>				<b>62,854</b>	<b>59,382</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,854</b>	<b>59,382</b>
LCII: Moruinera				62,854	59,382
Item: 263319 Conditional transfers for Secondary Schools					
<b>Orungo High School</b>		Conditional Grant to Secondary Education	N/A	62,854	59,382
<b>Sector: Health</b>				<b>4,000</b>	<b>4,000</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>4,000</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Orungo</b>		<i>LCIV: Amuria</i>		<b>407,680</b>	<b>387,363</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,000</b>	<b>4,000</b>
LCII: Orungo Town Board				4,000	4,000
Item: 263101 LG Conditional grants					
<b>Orungo HC3</b>		PHC NON Wage	N/A	4,000	4,000
<b>Sector: Water and Environment</b>				<b>53,921</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,921</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,020</b>	<b>0</b>
LCII: Omoratok				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Omoratok village</b>		Conditional transfer for Rural Water	Completed	17,510	0
LCII: Orungo				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in village</b>		Conditional transfer for Rural Water	Completed	17,510	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,901</b>	<b>0</b>
LCII: Orungo				18,901	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Orungo sub county</b>		Conditional transfer for Rural Water	Works Underway	18,901	0

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>269,137</b>	<b>267,013</b>
<b>Sector: Agriculture</b>				<b>775</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>775</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>775</b>	<b>0</b>
LCII: Wera Town Board				775	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>payment of retention for constructed market shade for previous year</b>		Not Specified	Completed	775	0
<b>Sector: Education</b>				<b>212,632</b>	<b>247,693</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,778</b>	<b>121,385</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>55,780</b>	<b>54,151</b>
LCII: Aten				55,780	54,151
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Aten P/S</b>		Conditional Grant to SFG	Completed	55,380	53,751
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Construction at Aten P/S</b>		Conditional Grant to SFG	Completed	400	400
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,500</b>	<b>2,122</b>
LCII: Opam				2,500	2,122
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for 2 classrooms at Opam P/S in Wera S/C</b>		Conditional Grant to PRDP	Completed	2,500	2,122
<b>Output: Latrine construction and rehabilitation</b>				<b>750</b>	<b>0</b>
LCII: Amolo				750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay retention for a 5-stance pit latrine at Amolo p/s</b>		Conditional Grant to SFG	Completed	750	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,843</b>	<b>5,433</b>
LCII: Opam				4,843	5,433
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Amukurat P/S in Wera S/C</b>		Conditional Grant to SFG	Completed	4,843	5,433
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,992</b>	<b>7,028</b>
LCII: Opam				6,992	7,028
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>269,137</b>	<b>267,013</b>
<b>Procure class furniture for Opam p/s</b>		Conditional Grant to PRDP	Completed	6,992	7,028
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,913</b>	<b>52,651</b>
LCII: Angole				6,538	6,351
Item: 263311 Conditional transfers for Primary Education					
<b>Ajota P/S</b>		Conditional Grant to Primary Education	N/A	6,538	6,351
LCII: Aten				6,024	6,272
Item: 263311 Conditional transfers for Primary Education					
<b>Aten P/S</b>		Conditional Grant to Primary Education	N/A	6,024	6,272
LCII: Golokwara				10,071	6,312
Item: 263311 Conditional transfers for Primary Education					
<b>Amolo P/S</b>		Conditional Grant to Primary Education	N/A	10,071	6,312
LCII: Opam				5,767	5,673
Item: 263311 Conditional transfers for Primary Education					
<b>Opam P/S</b>		Conditional Grant to Primary Education	N/A	5,767	5,673
LCII: Sugur				8,758	7,799
Item: 263311 Conditional transfers for Primary Education					
<b>Amukurat P/S</b>		Conditional Grant to Primary Education	N/A	8,758	7,799
LCII: Wera				13,661	12,557
Item: 263311 Conditional transfers for Primary Education					
<b>Wera P/S</b>		Conditional Grant to Primary Education	N/A	7,095	7,161
<b>Olianai P/S</b>		Conditional Grant to Primary Education	N/A	6,567	5,396
LCII: Wera Town Board				8,094	7,687
Item: 263311 Conditional transfers for Primary Education					
<b>Angole Wera P/S</b>		Conditional Grant to Primary Education	N/A	8,094	7,687
<b>LG Function: Secondary Education</b>				<b>82,853</b>	<b>126,308</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,853</b>	<b>126,308</b>
LCII: Wera				82,853	126,308
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>269,137</b>	<b>267,013</b>
St Micheal SS Wera		Conditional Grant to Secondary Education	N/A	82,853	126,308
<b>Sector: Health</b>				<b>19,320</b>	<b>19,320</b>
<b>LG Function: Primary Healthcare</b>				<b>19,320</b>	<b>19,320</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>13,570</b>	<b>13,570</b>
LCII: Angole				13,570	13,570
Item: 263101 LG Conditional grants					
<b>St Michael- Wera HC III</b>		PHC NON Wage	N/A	13,570	13,570
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,750</b>	<b>5,750</b>
LCII: Amolo				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Amolo HC 2</b>		PHC NON Wage	N/A	1,600	1,600
LCII: Wera				4,150	4,150
Item: 263101 LG Conditional grants					
<b>Wera HC3</b>		PHC NON Wage	N/A	4,150	4,150
<b>Sector: Water and Environment</b>				<b>36,411</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,411</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,510</b>	<b>0</b>
LCII: Wera Town Board				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Aterai village</b>		Conditional transfer for Rural Water	Completed	17,510	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,901</b>	<b>0</b>
LCII: Wera				18,901	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Wera sub county</b>		Conditional transfer for Rural Water	Works Underway	18,901	0

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wila</b>		<i>LCIV: Amuria</i>		<b>159,192</b>	<b>130,844</b>
<b>Sector: Education</b>				<b>122,572</b>	<b>129,244</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,572</b>	<b>129,244</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>56,906</b>	<b>63,768</b>
LCII: Abwanget				56,906	63,768
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Abuket P/S in Wila S/C</b>		LGMSD (Former LGDP)	Completed	55,906	63,368
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring construction at Abuket P/S</b>		LGMSD (Former LGDP)	Completed	1,000	400
<b>Output: Latrine construction and rehabilitation</b>				<b>17,462</b>	<b>17,514</b>
LCII: Akisim				17,462	17,514
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construct a five stance pit latrine at Ojota p/s</b>		Conditional Grant to SFG	Completed	17,062	17,071
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring pit latrine construction at Ojota P/S in Wila S/C</b>		Conditional Grant to SFG	Completed	400	442
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,592</b>	<b>11,633</b>
LCII: Akisim				10,592	11,633
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Akisim Kuju p/s</b>		Conditional Grant to PRDP	Completed	10,592	11,633
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,611</b>	<b>36,330</b>
LCII: Abwanget				9,101	8,716
Item: 263311 Conditional transfers for Primary Education					
<b>Abwanget Kuju P/S</b>		Conditional Grant to Primary Education	N/A	4,090	3,972
<b>Abuket P/S</b>		Conditional Grant to Primary Education	N/A	5,011	4,744
LCII: Akisim				14,069	14,213
Item: 263311 Conditional transfers for Primary Education					
<b>Akisim Kuju P/S</b>		Conditional Grant to Primary Education	N/A	5,254	5,086

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Wila</b>		<i>LCIV: Amuria</i>		<b>159,192</b>	<b>130,844</b>
<b>Ojota P/S</b>		Conditional Grant to Primary Education	N/A	3,783	4,349
<b>Alere P/S</b>		Conditional Grant to Primary Education	N/A	5,032	4,778
LCII: Alere Item: 263311 Conditional transfers for Primary Education				5,189	4,874
<b>Abota P/S</b>		Conditional Grant to Primary Education	N/A	5,189	4,874
LCII: Wila Item: 263311 Conditional transfers for Primary Education				9,251	8,527
<b>Agereger P/S</b>		Conditional Grant to Primary Education	N/A	4,326	3,933
<b>Willa P/S</b>		Conditional Grant to Primary Education	N/A	4,925	4,594
<b>Sector: Health</b>				<b>1,600</b>	<b>1,600</b>
<b>LG Function: Primary Healthcare</b>				<b>1,600</b>	<b>1,600</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,600</b>	<b>1,600</b>
LCII: Alere Item: 263101 LG Conditional grants				1,600	1,600
<b>Alere HC II</b>		PHC NON Wage	N/A	1,600	1,600
<b>Sector: Water and Environment</b>				<b>35,020</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,020</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,020</b>	<b>0</b>
LCII: Abwanget Item: 231007 Other Fixed Assets (Depreciation)				35,020	0
<b>Drilling of borehole in Abuket village</b>		Conditional transfer for Rural Water	Completed	17,510	0
<b>Drilling of a borehole in Abuket Village</b>		Conditional transfer for Rural Water	Completed	17,510	0

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>159,767</b>	<b>136,041</b>
<b>Sector: Agriculture</b>				<b>11,000</b>	<b>9,060</b>
<b>LG Function: District Production Services</b>				<b>11,000</b>	<b>9,060</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>7,000</b>	<b>7,000</b>
LCII: Not Specified				7,000	7,000
Item: 231005 Machinery and equipment					
<b>laboratory machines and equipments test tubes, lab cylinder among others.</b>		Conditional transfers to Production and Marketing	Completed	7,000	7,000
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>2,060</b>
LCII: Not Specified				4,000	2,060
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of furniture for the laboratory. Lab tables and chairs</b>		Conditional transfers to Production and Marketing	Being Procured	4,000	2,060
<b>Sector: Works and Transport</b>				<b>148,767</b>	<b>126,981</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>148,767</b>	<b>126,981</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>148,767</b>	<b>126,981</b>
LCII: Not Specified				148,767	126,981
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine road maintenance of district roads</b>		Other Transfers from Central Government	N/A	148,767	126,981

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>374,195</b>	<b>315,136</b>
<b>Sector: Education</b>				<b>295,385</b>	<b>272,783</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,519</b>	<b>96,827</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>23,700</b>	<b>22,590</b>
LCII: Acowa				23,700	22,590
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete ehabilitation of 4 classrooms at Acowa P/S in Acowa S/C.</b>		Conditional Grant to SFG	Completed	23,700	22,590
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,500</b>	<b>3,590</b>
LCII: Acinga				2,500	3,590
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for 2 classrooms constructed at Acowa P/S in Acowa S/C.</b>		Conditional Grant to PRDP	Completed	2,500	3,590
<b>Output: Latrine construction and rehabilitation</b>				<b>17,367</b>	<b>17,409</b>
LCII: Amero				17,367	17,409
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construct a five stance pit latrine at Amero p/s</b>		Conditional Grant to SFG	Completed	16,967	16,967
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring pit latrine construction at Amero P/S in Acowa S/C</b>		Conditional Grant to SFG	Completed	400	442
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>750</b>	<b>0</b>
LCII: Acowa				750	0
Item: 312104 Other Structures					
<b>Pay retention for latrine construction in Obur Acowa</b>		Conditional Grant to PRDP	Not Started	750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,202</b>	<b>53,238</b>
LCII: Acowa				17,266	16,363
Item: 263311 Conditional transfers for Primary Education					
<b>Acowa P/S</b>		Conditional Grant to Primary Education	N/A	7,102	6,270
<b>Obur Acowa P/S</b>		Conditional Grant to Primary Education	N/A	4,240	5,055

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>374,195</b>	<b>315,136</b>
<b>Adodoi P/S</b>		Conditional Grant to Primary Education	N/A	5,924	5,039
LCII: Akum				12,948	11,890
Item: 263311 Conditional transfers for Primary Education					
<b>Ajeleik P/S</b>		Conditional Grant to Primary Education	N/A	6,617	5,791
<b>Akum Acowa P/S</b>		Conditional Grant to Primary Education	N/A	6,331	6,099
LCII: Amero				10,964	9,762
Item: 263311 Conditional transfers for Primary Education					
<b>Amugei P/S</b>		Conditional Grant to Primary Education	N/A	5,132	5,004
<b>Amero P/S</b>		Conditional Grant to Primary Education	N/A	5,832	4,757
LCII: Angerepo				6,317	5,172
Item: 263311 Conditional transfers for Primary Education					
<b>Angerepo P/S</b>		Conditional Grant to Primary Education	N/A	6,317	5,172
LCII: Angolebwal				10,707	10,051
Item: 263311 Conditional transfers for Primary Education					
<b>Angolebwal P/S</b>		Conditional Grant to Primary Education	N/A	6,502	5,661
<b>Adepar P/S</b>		Conditional Grant to Primary Education	N/A	4,205	4,390
<b>LG Function: Secondary Education</b>				<b>192,866</b>	<b>175,956</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>97,983</b>	<b>90,550</b>
LCII: Acowa				97,983	90,550
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classroomS at St. PAUL Abarilela SS</b>		Construction of Secondary Schools	Completed	97,983	90,550
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>94,883</b>	<b>85,407</b>
LCII: Acowa				94,883	85,407
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Peters SS Acowa</b>		Conditional Grant to Secondary Education	N/A	94,883	85,407
<b>Sector: Health</b>				<b>42,400</b>	<b>42,352</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>374,195</b>	<b>315,136</b>
<i>LG Function: Primary Healthcare</i>				<i>42,400</i>	<i>42,352</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>35,000</b>	<b>34,952</b>
LCII: Acowa				35,000	34,952
Item: 231005 Machinery and equipment					
<b>Equipping of a general ward in in Acowa HC III</b>		PRDP	Completed	35,000	34,952
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,400</b>	<b>7,400</b>
LCII: Acowa				4,200	4,200
Item: 263101 LG Conditional grants					
<b>Acowa HC3</b>		PHC NON Wage	N/A	4,200	4,200
LCII: Akum				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Ajeleik HC 2</b>		PHC NON Wage	N/A	1,600	1,600
LCII: Angerepo				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Angerepo HC 2</b>		PHC NON Wage	N/A	1,600	1,600
<b>Sector: Water and Environment</b>				<b>36,410</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>36,410</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,510</b>	<b>0</b>
LCII: Acowa				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Amugei village</b>		Conditional transfer for Rural Water	Completed	17,510	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,900</b>	<b>0</b>
LCII: Acowa				18,900	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Acowa sub county</b>		Conditional transfer for Rural Water	Works Underway	18,900	0

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akoromit</b>		<i>LCIV: Kapelebyong</i>		<b>163,175</b>	<b>108,150</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>7,000</b>
<b>LG Function: District Production Services</b>				<b>7,000</b>	<b>7,000</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>7,000</b>	<b>7,000</b>
LCII: Akore Town Board				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of slaughter slab</b>		Conditional transfers to Production and Marketing	Completed	7,000	7,000
<b>Sector: Education</b>				<b>103,645</b>	<b>101,150</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,881</b>	<b>34,202</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>750</b>	<b>0</b>
LCII: Aminito				750	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay retention for a 5-stance pit latrine at Alaso p/s</b>		Conditional Grant to SFG	Completed	750	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,131</b>	<b>34,202</b>
LCII: Akore				4,533	4,446
Item: 263311 Conditional transfers for Primary Education					
<b>Alaso P/S</b>		Conditional Grant to Primary Education	N/A	4,533	4,446
LCII: Akore Town Board				10,556	10,217
Item: 263311 Conditional transfers for Primary Education					
<b>Akore Acowa P/S</b>		Conditional Grant to Primary Education	N/A	10,556	10,217
LCII: Akoromit				6,560	6,437
Item: 263311 Conditional transfers for Primary Education					
<b>Akoromit P/S</b>		Conditional Grant to Primary Education	N/A	6,560	6,437
LCII: Kobuin				6,174	5,019
Item: 263311 Conditional transfers for Primary Education					
<b>Kobuin Acowa P/S</b>		Conditional Grant to Primary Education	N/A	6,174	5,019
LCII: Olekat				8,309	8,083
Item: 263311 Conditional transfers for Primary Education					
<b>Olekat P/S</b>		Conditional Grant to Primary Education	N/A	4,283	4,189

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Akoromit</b>		<i>LCIV: Kapelebyong</i>		<b>163,175</b>	<b>108,150</b>
<b>Matailong P/S</b>		Conditional Grant to Primary Education	N/A	4,026	3,894
<i>LG Function: Secondary Education</i>				<b>66,764</b>	<b>66,948</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>66,764</b>	<b>66,948</b>
LCII: Kobuin				66,764	66,948
Item: 263319 Conditional transfers for Secondary Schools					
<b>Akoromit Ark Peas High School</b>		Conditional Grant to Secondary Education	N/A	66,764	66,948
<b>Sector: Water and Environment</b>				<b>52,530</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,530</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,530</b>	<b>0</b>
LCII: Akoromit				35,020	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 borehole in Akoromit</b>		Conditional transfer for Rural Water	Completed	35,020	0
LCII: Aminito				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Adeta village</b>		Conditional transfer for Rural Water	Completed	17,510	0

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>309,329</b>	<b>271,061</b>
<b>Sector: Agriculture</b>				<b>7,000</b>	<b>7,000</b>
<b>LG Function: District Production Services</b>				<b>7,000</b>	<b>7,000</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>7,000</b>	<b>7,000</b>
LCII: Amemia				7,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of slaughter slab</b>		Conditional transfers to Production and Marketing	Completed	7,000	7,000
<b>Sector: Education</b>				<b>231,651</b>	<b>213,797</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,580</b>	<b>136,716</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,187</b>	<b>61,288</b>
LCII: Kapelebyong Town Board				62,187	61,288
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Odukul P/S in Kapelebyong S/C.</b>		LGMSD (Former LGDP)	Completed	61,187	60,888
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Construction at Odukul P/S</b>		LGMSD (Former LGDP)	Completed	1,000	400
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,500</b>	<b>2,013</b>
LCII: Amaseniko				2,500	2,013
Item: 231001 Non Residential buildings (Depreciation)					
<b>Pay retention for 2 classrooms constructed at Amaseniko P/S in Kapelebyong S/C</b>		Conditional grant to PRDP	Completed	2,500	2,013
<b>Output: Latrine construction and rehabilitation</b>				<b>19,377</b>	<b>18,331</b>
LCII: Kapelebyong				18,377	17,888
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construct a five stance pit latrine at Odukul p/s</b>		LGMSD (Former LGDP)	Completed	18,377	17,888
LCII: Kapelebyong Town Board				1,000	442
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring pit latrine construction at Odukul P/S in Kapelebyong S/C</b>		LGMSD (Former LGDP)	Completed	1,000	442
<b>Output: Provision of furniture to primary schools</b>				<b>6,000</b>	<b>7,028</b>
LCII: Kapelebyong				6,000	7,028
Item: 231006 Furniture and fittings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>309,329</b>	<b>271,061</b>
<b>Procure class furniture for Odukul P/S in Kapelebyong</b>		LGMSD (Former LGDP)	Completed	6,000	7,028
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,515</b>	<b>48,057</b>
LCII: Amaseniko				4,397	4,337
Item: 263311 Conditional transfers for Primary Education					
<b>Amaseniko P/S</b>		Conditional Grant to Primary Education	N/A	4,397	4,337
LCII: Atiira				15,297	14,338
Item: 263311 Conditional transfers for Primary Education					
<b>Acumet P/S</b>		Conditional Grant to Primary Education	N/A	6,410	6,341
<b>Olobai P/S</b>		Conditional Grant to Primary Education	N/A	4,247	3,969
<b>Apopong P/S</b>		Conditional Grant to Primary Education	N/A	4,640	4,029
LCII: Kapelebyong				2,841	3,066
Item: 263311 Conditional transfers for Primary Education					
<b>Odukul P/S</b>		Conditional Grant to Primary Education	N/A	2,841	3,066
LCII: Kapelebyong Town Board				5,496	5,846
Item: 263311 Conditional transfers for Primary Education					
<b>Kapelebyong P/S</b>		Conditional Grant to Primary Education	N/A	5,496	5,846
LCII: Nyada				18,644	15,572
Item: 263311 Conditional transfers for Primary Education					
<b>Oditel P/S</b>		Conditional Grant to Primary Education	N/A	9,642	6,903
<b>Chanigweno P/S</b>		Conditional Grant to Primary Education	N/A	4,062	3,613
<b>Nyada P/S</b>		Conditional Grant to Primary Education	N/A	4,940	5,056
LCII: Okoboi				4,840	4,897
Item: 263311 Conditional transfers for Primary Education					
<b>Okoboi P/S</b>		Conditional Grant to Primary Education	N/A	4,840	4,897
<b>LG Function: Secondary Education</b>				<b>90,071</b>	<b>77,081</b>

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>309,329</b>	<b>271,061</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,071</b>	<b>77,081</b>
LCII: Atiira				58,644	47,057
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Francis SS Acumet</b>		Conditional Grant to Secondary Education	N/A	58,644	47,057
LCII: Kapelebyong Town Board				31,427	30,024
Item: 263319 Conditional transfers for Secondary Schools					
<b>John Eluru Memorial SS</b>		Conditional Grant to Secondary Education	N/A	31,427	30,024
<b>Sector: Health</b>				<b>51,777</b>	<b>49,510</b>
<b>LG Function: Primary Healthcare</b>				<b>51,777</b>	<b>49,510</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>435</b>	<b>449</b>
LCII: Amaseniko				435	449
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for retention of last FY 2013/14- Construction of a 2- stance pit latrine with a bathing shelter attached in Olwa HC II</b>		LGMSD (Former LGDP)	Completed	435	449
<b>Output: Staff houses construction and rehabilitation</b>				<b>18,542</b>	<b>16,261</b>
LCII: Kapelebyong Town Board				18,542	16,261
Item: 231002 Residential buildings (Depreciation)					
<b>Payment for the retentions done in the FY 2013/2014 under PHC Development</b>		PHC DEVELOPMENT	Completed	18,542	16,261
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,000</b>	<b>12,000</b>
LCII: Nyada				12,000	12,000
Item: 263101 LG Conditional grants					
<b>St. Francis-Acumet HC III</b>		PHC NON Wage	N/A	12,000	12,000
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,800</b>	<b>20,800</b>
LCII: Amaseniko				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Amaseniko HC 2</b>		PHC NON Wage	N/A	1,600	1,600
LCII: Kapelebyong Town Board				16,000	16,000
Item: 263101 LG Conditional grants					
<b>Kapelebyong HC4</b>		PHC NON Wage	N/A	16,000	16,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>309,329</b>	<b>271,061</b>
LCII: Nyada				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Nyada HC 2</b>		PHC NON Wage	N/A	1,600	1,600
LCII: Okoboi				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Okoboi HC 2</b>		PHC NON Wage	N/A	1,600	1,600
<b>Sector: Water and Environment</b>				<b>18,901</b>	<b>754</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,901</b>	<b>754</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>0</b>	<b>754</b>
LCII: Amaseniko				0	754
Item: 312104 Other Structures					
<b>Retention payment for Adipala market drainable pit latrine construction</b>		Conditional transfer for Rural Water	Completed	0	754
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,901</b>	<b>0</b>
LCII: Kapelebyong				18,901	0
Item: 312104 Other Structures					
<b>Drilling of a borehole in Kapelebyong sub county</b>		Conditional transfer for Rural Water	Works Underway	18,901	0

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>217,558</b>	<b>192,047</b>
<b>Sector: Education</b>				<b>194,012</b>	<b>186,011</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,900</b>	<b>105,725</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>58,000</b>	<b>56,921</b>
LCII: Obalanga				58,000	56,921
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construct 2 classrooms at Amare P/S at Obalanga S/C</b>		Conditional grant to PRDP	Completed	55,000	53,028
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision of classroom construction at Amare P/S</b>		Conditional Grant to PRDP	N/A	3,000	3,894
<b>Output: Provision of furniture to primary schools</b>				<b>11,835</b>	<b>12,461</b>
LCII: Alito				11,835	12,461
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure class furniture for Iyalakwe p/s in Obalanga S/C</b>		Conditional Grant to SFG	Completed	11,835	12,461
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,065</b>	<b>36,342</b>
LCII: Alito				15,689	13,816
Item: 263311 Conditional transfers for Primary Education					
<b>Angicha P/S</b>		Conditional Grant to Primary Education	N/A	4,197	3,444
<b>Iyalakwe P/S</b>		Conditional Grant to Primary Education	N/A	5,097	5,005
<b>Alito P/S</b>		Conditional Grant to Primary Education	N/A	6,395	5,367
LCII: Alupe				4,169	3,855
Item: 263311 Conditional transfers for Primary Education					
<b>Alupe P/S</b>		Conditional Grant to Primary Education	N/A	4,169	3,855
LCII: Labira				5,047	4,756
Item: 263311 Conditional transfers for Primary Education					
<b>Angatuny P/S</b>		Conditional Grant to Primary Education	N/A	5,047	4,756
LCII: Obalanga				3,919	3,691
Item: 263311 Conditional transfers for Primary Education					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>217,558</b>	<b>192,047</b>
Amare P/S		Conditional Grant to Primary Education	N/A	3,919	3,691
LCII: Obalanga Town Board				6,096	5,555
Item: 263311 Conditional transfers for Primary Education					
<b>Obalanga P/S</b>		Conditional Grant to Primary Education	N/A	6,096	5,555
LCII: Opot				6,146	4,668
Item: 263311 Conditional transfers for Primary Education					
<b>Opot P/S</b>		Conditional Grant to Primary Education	N/A	6,146	4,668
<b>LG Function: Secondary Education</b>				<b>83,112</b>	<b>80,287</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,541</b>	<b>4,500</b>
LCII: Opot				5,541	4,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure furniture for Obalanga Comp.SS</b>		Conditional Grant to SFG	Completed	5,541	4,500
<b>Output: Classroom construction and rehabilitation</b>				<b>32,761</b>	<b>40,194</b>
LCII: Obalanga Town Board				400	400
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Completion of classrooms at Obalanga Comprehensive S.S.</b>		Conditional Grant to SFG	Not Started	400	400
LCII: Opot				32,361	39,794
Item: 231001 Non Residential buildings (Depreciation)					
<b>Complete classrooms at Obalanga Comp. SS.</b>		Conditional Grant to SFG	Completed	32,361	39,794
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,810</b>	<b>35,593</b>
LCII: Labira				44,810	35,593
Item: 263319 Conditional transfers for Secondary Schools					
<b>Labira Girls SS</b>		Conditional Grant to Secondary Education	N/A	44,810	35,593
<b>Sector: Health</b>				<b>6,036</b>	<b>6,035</b>
<b>LG Function: Primary Healthcare</b>				<b>6,036</b>	<b>6,035</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>436</b>	<b>435</b>
LCII: Obalanga Town Board				436	435
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>217,558</b>	<b>192,047</b>
<b>Payment for retention of last FY 2013/14- Construction of a 2- stance pit latrine with an attached bathig shelter in Obalanga HC III</b>		LGMSD (Former LGDP)	Completed	436	435
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600</b>	<b>5,600</b>
LCII: Alito				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Alito HC 2</b>		PHC NON Wage	N/A	1,600	1,600
LCII: Obalanga Town Board				4,000	4,000
Item: 263101 LG Conditional grants					
<b>Obalanga HC3</b>		PHC NON Wage	N/A	4,000	4,000
<b>Sector: Water and Environment</b>				<b>17,510</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,510</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>17,510</b>	<b>0</b>
LCII: Alito				17,510	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of a borehole in Iyalakwei village</b>		Conditional transfer for Rural Water	Completed	17,510	0

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okungur</b>		<i>LCIV: Kapelebyong</i>		<b>163,992</b>	<b>85,090</b>
<b>Sector: Education</b>				<b>34,262</b>	<b>32,355</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,262</b>	<b>32,355</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>750</b>	<b>750</b>
LCII: Akodokodoi				750	750
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Pay retention for a 5-stance pit latrine at Aeket p/s</b>		Conditional Grant to SFG	Completed	750	750
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,512</b>	<b>31,605</b>
LCII: Agonga				12,484	11,000
Item: 263311 Conditional transfers for Primary Education					
<b>Agonga P/S</b>		Conditional Grant to Primary Education	N/A	6,888	6,051
<b>Amoni P/S</b>		Conditional Grant to Primary Education	N/A	5,596	4,948
LCII: Airabet				4,411	4,333
Item: 263311 Conditional transfers for Primary Education					
<b>Airabet P/S</b>		Conditional Grant to Primary Education	N/A	4,411	4,333
LCII: Akodokodoi				5,154	5,306
Item: 263311 Conditional transfers for Primary Education					
<b>Aeket P/S</b>		Conditional Grant to Primary Education	N/A	5,154	5,306
LCII: Amootom				6,574	6,219
Item: 263311 Conditional transfers for Primary Education					
<b>Amootom P/S</b>		Conditional Grant to Primary Education	N/A	6,574	6,219
LCII: Odiding				4,890	4,747
Item: 263311 Conditional transfers for Primary Education					
<b>Odiding P/S</b>		Conditional Grant to Primary Education	N/A	4,890	4,747
<b>Sector: Health</b>				<b>53,200</b>	<b>52,735</b>
<b>LG Function: Primary Healthcare</b>				<b>53,200</b>	<b>52,735</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>50,000</b>	<b>49,535</b>
LCII: Amootom				50,000	49,535
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 565** Amuria District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Okungur</b>		<i>LCIV: Kapelebyong</i>		<b>163,992</b>	<b>85,090</b>
<b>Renovation of an OPD block in Aeket HC II</b>		PRDP	Completed	50,000	49,535
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,200</b>	<b>3,200</b>
LCII: Agonga				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Agonga HC II</b>		PHC NON Wage	N/A	1,600	1,600
LCII: Amootom				1,600	1,600
Item: 263101 LG Conditional grants					
<b>Aeket HC 2</b>		PHC NON Wage	N/A	1,600	1,600
<b>Sector: Water and Environment</b>				<b>52,530</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,530</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>52,530</b>	<b>0</b>
LCII: Akodokodoi				52,530	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 borehole in Okungur</b>		Conditional transfer for Rural Water	Completed	35,020	0
<b>Drilling of a borehole in Aeket village</b>		Conditional transfer for Rural Water	Completed	17,510	0
<b>Sector: Public Sector Management</b>				<b>24,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>24,000</b>	<b>0</b>
LCII: Amootom				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Variation for provision of solar at Okungur Subcounty Rolled over from f/y 2013/2014</b>		District Equalisation Grant	Not Started	24,000	0

**Vote: 565** Amuria District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 565** Amuria District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In